

City of Matlosana: Strategic Unit

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REF:

2/6/4 POWRIE/MK (47 SU)

TO:

MUNICIPAL MANAGER

FROM:

STRATEGIC UNIT

DATE:

30 JUNE 2010

RE:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND PERFORMANCE

AGREEMENTS: 2010/2011 FINANCIAL YEAR

Attached please find the completed Service Delivery and Budget Implementation Plan and Performance Agreements for Senior Managers for the 2010/2011 financial year.

In terms of the MFMA Chapter 8 Section 69 (3) (a) (b) the Accounting Officer must not later than 14 days after the approval of an annual budget submit to the Mayor –

- (a) a draft Service Delivery and Budget Implementation Plan for the budget year and
- (b) drafts of the annual Performance Agreements as required in terms of Section 57
 (1) (b) of the Municipal Systems Act for the Municipal Manager and all Senior Managers.

Further in terms of the MFMA Chapter 7 Section 53 (c) (ii) (iii)

Take all reasonable steps to ensure -

- (ii) that the Municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget; and
- (iii) that the annual Performance Agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all Senior Managers -
 - (aa) comply with this Act in order to promote sound financial management
 - (bb) are linked to the measurable performance objectives approved with the budget and the Service Delivery and Budget Implementation Plan; and
 - (cc) are concluded in accordance with Section 57 (2) of the Municipal System Act









Please sign the attached Performance Agreements in order for us to submit to the Executive Mayor, the 2010/2011 Service Delivery and Budget Implementation Plan and Performance Agreements, for approval by due date 1 July 2010.

OC POWRIE

PERFORMANCE MANAGEMENT CO-ORDINATOR

CITY OF MATLOSANA



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010 – 2011

CITY OF MATLOSANA

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010 – 2011 FINANCIAL YEAR

The Municipal Finance Management Act (MFMA) requires all municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP).

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance of service delivery against end of year targets and implementing the budget.

The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers; the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality.

The Executive Mayor of the City of Matlosana hereby approves the Service Delivery and Budget Implementation Plan for the 2010-2011 financial years.

EXECUTIVE MAYOR CITY OF MATLOSANA

CONTENTS

- 1. MONTHLY PROJECTIONS OF REVENUE BY SOURCE
- 2. MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE BY SOURCE
- 3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY, TARGETS AND PERFORMANCE INDICATORS
 - **♣ OFFICE OF MUNICIPAL MANAGER**
 - **↓ INFRASTRUCTURE & UTILITIES**
 - **★ MUNICIPAL AND SOCIAL SERVICES**
 - **★ FINANCIAL SERVICES**
 - **↓** CORPORATE GOVERNANCE
 - **★ ECONOMIC GROWTH**
- 4. DETAILED IDP IMPLEMENTATION PLAN
- 5. 3-YEAR IDP CAPITAL WORKSPLAN
- 6. ANNEXURE "A"
 - **★ PERFORMANCE AGREEMENTS OF SECTION 57 MANAGERS**

MONTHLY PROJECTIONS OF REVENUE BY SOURCE

IW403 City Of Matlosana - Supporting Table SA25Budgeted monthly revenue and expenditure

W4U3 City Of Matiosana - Supporting Table SAZ3Budgeted monthly revenue and expenditure	SAZOBUOG	eted monthly re-	Venue anu e	xpenditure											
Description	₽					Budget Year 2010/11	ar 2010/11						Medium Ten	Medium Term Revenue and Expanditure Framework	penditure
thousand .	July	Auguet	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 Budget Year +2 2011/12 2012/13	udget Year +2 2012/13
evenue By Source		<u> </u>			ļ		1	,				100	*************	700 000	000 100
Property rates	13,0	13,000	17,000	17,000	17,000	18,000	18,500	18,500	19,000	19,000	19,500	18/5E	210,254	705,527	24,089
Property rates - penalties & collection charges		1	1	•	١	1	t	1	1	,	ı	•	1	1	1
Service charges - electricity revenue	,0 4	40,000	25,000	25,000	25,000	20'00	20,000	25,000	30,000	35,000	38,000	40,848	358,848	381,097	400,533
Service charges - water revenue	7,		11,000	11,000	11,500	18,000	16,000	16,000	15,000	14,500	13,000	10,020	151,020	160,383	168,563
Service charges - sanitation revenue	35		5,952	5,952	5,952	5,952	5,952	5,962	5,962	5,952	5,952	5,952	71,420	75,848	79,716
Service charges - refuse revenue	, Ç		5,400	5,300	5,800	6,200	6,800	2,500	9,500	5,500	5,200	5,910	67,910	72,120	75,799
Service charges - other	8	8,441	8,441	9,441	8,441	8,441	8,441	8,441	8,441	8,441	8,441	8,440	101,286	107,566	113,051
Rental of facilities and equipment	_		907	807	607	208	907	208	807	200	907	807	9,681	10,281	10,805
Interest eamed - external investments		- 200	1,000	1	ı	1,000	ı	1	1,000	•	1	1,000	4,500	4,779	5,023
Interest earned - outstanding debtors	4,	4,050 4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,051	48,602	51,616	54,248
Dividends received		1	1	1	1	'	ı	1	1	1	1	1	ı	•	1
Fines	_	400	8	8	400	8	009	604	200	200	700	752	6,052	6,427	6,755
Licences and permits	_	402	405	405	402	402	402	405	405	402	405	403	4,828	5,127	5,389
Agency services		1	١	'	'	ı	1	1	•	,	1	•	1	•	•
Transfers recognised - operational		20,000	26,080	1	20,000	26,080	1	10,000	26,060	1	28,060	12,161	286,401	323,865	356,919
Other revenue	7,7	7,000 10,000	10,000	000'6	000'6	11,000	8,000	10,000	2,000	2,000	10,000	7,184	106,184	83,060	81,267
Gains on disposal of PPE											•	279	279	586	313
otal Revenue (excluding capital transfere and contribution	ion 92,451	451 112,951	145,411	87,151	108,351	150,611	90,551	105,051	153,711	101,351	162,111	117,570	1,427,274	1,515,765	1,593,069

MONTHLY PROJECTIONS OF EXPENDITURE & REVENUE BY SOURCE

NW403 City Of Matiosana - Supporting Table SA25Budgeted monthly revenue and expenditure

Part	1500 1500	Description	Ref						Budget Year 2010/11	ar 2010/11						Medium i er	Medium Term Revenue and Expenditure Framework	aumunadx:
13,000 14,000 17,000 17,000 18,000 1	### 13.00 11.00 17.00 17.00 17.00 18	Rthousand	İ	July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year +1 2011/12	Budget Year +2 2012/13
1,200 1,00	1,200 1,00	Revenue By Source			-													
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	1,500 1,50	Property rates		13,000	14,000	17,000	12,000	17,000	18,000	18,500	18,500	19,000	19,000	19,500	19,764	210,264	223,301	234,689
1,500 1,50	1,500 1,50	Service changes - periodicity revenue	_	4000	35,000	25.000	25.000	25.000	2000	, WO 02	25.000	30 000	. W.	8	40 R48	358 848	381 097	400 533
Seed	5,842 5,840 5,840 5,840 5,85	Service charges - water revenue		000,2	8,000	11,000	11,000	11,500	18,000	16,000	16,000	15,000	14,500	13,000	10,020	151,020	160,383	168,563
8,441 8,441	8.447 8.441 8.44	Service charges - sanitation revenue		5,952	5,962	5,962	5,962	5,952	5,962	5,962	5,962	5,962	5,952	5,962	5,952	71,420	75,848	79,716
Sept. Sept	844 844 844 844 844 844 844 844 844 844	Service charges - refuse revenue		5,400	5,400	5,400	5,300	2,800	9,20	6,800	5,500	5,500	5,500	9,200	5,910	67,910	72,120	75,799
1,000 1,00	1,000 1,00	Service charges - other		8,44	9,44	8,441	8,441	8,441	8,44	8,441	8,441	8,441	8,441	8,441	8,440	101,286	107,566	113,051
4,650 4,650 1,600 4,000	4,000 4,000	Rental of facilities and equipment		20	804	807	408	807	807	807	807	208	100	804	604	9,681	10,281	10,805
1,000 1,00	4,050 4,050	Interest earned - external investments		ı	96	1,000	ŀ	,	000,	•	•	1,000	•	1	1,000	4,500	4,779	5,023
4.00 4.00 5.00 5.00 4.00 7.00 6.00 4.00 5.00 7.00 7.00 7.00 7.00 7.00 7.00 7	1,500 1,50	Interest earned - outstanding debtors		4,050	4,050	4,060	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,051	48,602	51,616	54,248
Table Tabl	The contribution The contrib	Dividends received		1 8	, §	1 8	1 8	۱ \$	۽ ا	1 8	1 8	1 8	1 6	1 \$	· £	1 6	- 6	1 6
The contribution The contrib	Table Tabl	FINES		3 8	3 8	8 8	9 9	3 5	8 8	36 5	3 9	8 8	8 9	8 9	79,	6,052	6,42/	6,735
7,000 10,000 10,000 9,000 10,0	7,000 10,000 56,000 1,	Coences and permits		405	20	4 05	402	402	405	704	\$	405	402	402	402	4,828	5,127	5,389
7,000 10,000 0,000	7,000 10,000 2,000 2,000 2,000 1,0	Agency services		1	2	1 90	1	1 6	1 90 83	•	1 00 0	1 80	ı	1 90 93	10 161	100.400		256 040
Table Tabl	20,000 20,000 20,000 3	Office revenue		200	8,0	10.00	. 6	800	28,50	ı W	8,0	200	200	2000	7 184	106 184	93.060	330,819
1,261 1,261 1,36	1,561 17,264 17	Gains on disposal of PPE				2		3		Resto	2000	<u>.</u>	3	3	279	279	286	313
1,301 1,302 1,303 1,304 1,301 1,30	1,281 1,28	Total Revenue (excluding capital transfers and contribut	E E	92,451	112,951	145,411	87,151	108,351	150,611	90,551	105,051	153,711	101,351	162,111	117,570	1,427,274	1,515,765	1,593,069
1,561 1,561 1,58	1,361 1,36	Expenditure By Type											_					
1,361 1,36	1,361 1,36	Employee related costs		23 000	27,000	22,000	34 000	32,000	33,000	33 000	33.500	33.500	34 000	35,000	13 903	350 903	372,659	391 664
Second S	Section Sect	Remuneration of councillors		1361	1361	98	1.381	1361	1361	1,361	1361	1361	1,36	1361	1360	16.326	17.338	18.361
35,000 15,000 15,000 14,500 14,500 14,500 14,500 14,500 14,500 14,500 14,500 14,500 14,500 14,500 14,500 15,000<	35,000 15,000 15,000 15,000 14,500 14,700 14,700 14,500 14,700 14,500 1	Debt impairment		88	83	3	878	202	98	1,175	88	173	247	82	27,458	34,193	20,000	10,000
35,000 15,000 15,000 15,000 14,783 14,900 19,000 25,000 33,000 33,000 32,737 27,786 23,137 27,786 23,137 27,786 23,137 27,786 23,137 27,786 23,137 2	856. 8.500 15.0000 15.000 15.000 15.000 15.000 15.000 15.000 15.000 15.000 15.0	Depreciation & asset impairment		3	•	5,447	1	1	5,447	•	•	5,447	r	•	48,929	65,268	72,330	76,814
854 2.465 1,446 1,050 13,000 11,000 10,500 10,100 10,000 292,202 4,672 5,686 27,278	8.70 8.80 8.90 8.90 8.90 13,000 11,000 11,000 10,500 10,100 10,200 222.02 406,702 540,101 10,100 10,200 222.02 406,702 540,101 10,100 10,200 222.02 406,702 540,101 10,100 10,200 222.02 406,702 540,101 10,100 10,200 222.02 406,702 540,101 10,100 10,200 22,499 2.20 4,672 2.5898 2.20 4,672 2.20 2.20 2.499 2.20 4,672 2.5898 2.77.28 2.20 2.20 2.499 2.20 2.499 2.20 4,672 2.5998 2.77.28 2.20 2.20 2.499 2.20 2.20 2.499 2.20 2.20 2.20 2.499 2.20 2.20 2.20 2.20 2.20 2.20 2.499 2.20 2.20 2.20 2.20 2.20 2.20 2.20 2.	Finance charges		35,000	19,000	15,000	15,000	14,500	14,783	14,900	19,000	25,000	33,000	39,000	(222,397)	21,786	23,137	24,504
854 2,455 1,446 1,050 1,300 1,860 2,300 2,720 2,000 2,490 2,500 4,672 25,886 27,278	854 2,456 1,446 1,050 1,300 1,850 2,300 2,720 2,450 2,500 4,672 2,566 27,278	Buik purchases		9,700	8,900	8,900	9,300	13,000	13,000	11,000	10,500	10,900	10,100	10,200	292,202	406,702	540,101	717,254
854 2.45 1.446 1.000 1.300 1.880 2.300 2.720 2.000 2.450 2.500 4.672 25.686 27.278	854 2,445 1,446 1,050 1,350 1,850 2,300 2,720 2,000 2,49 2,50 4,672 2,566 77,278	Other materials		1	1	1	1	1	1	1	•	1	ı	1	1	ı	ı	•
68,974 96,385 54,603 38,388 62,865 70,646 63,736 67,431 78,980 81,198 86,881 672,333 1,427,270 1,515,761 11 23,477 68,566 90,808 28,513 65,813 80,566 28,816 37,621 74,731 20,154 73,230 (651,392) 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	88,974 96,385 54,603 58,386 62,865 70,046 63,736 67,431 78,890 81,198 88,881 672,333 1,437,270 1,515,781 1 23,477 53,366 90,808 28,513 65,811 80,586 78,174 74,731 20,154 73,20 (654,264) 44,2919 43,477 68,566 90,808 28,513 65,811 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44,74 4 1 23,477 53,566 90,808 28,513 65,811 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4 1 23,477 53,566 90,808 28,513 65,811 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4 1 23,477 53,566 90,808 28,513 45,486 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4 1 23,477 53,566 90,808 28,513 45,486 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4 1 23,477 53,566 90,808 28,513 45,486 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4 1 23,477 68,566 90,808 28,513 45,486 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4 1 23,477 68,566 90,808 28,513 45,486 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4 1 23,477 68,566 90,808 28,513 45,486 80,586 28,816 37,621 74,731 20,154 73,20 (654,364) 44 4	Contracted services		\$	2,495	944	99,	98,	986	2,300	2,720	2,000	2,490	7,500	4,672	25,686	27,278	28,669
66,974 56,385 54,803 58,838 62,865 70,046 63,736 67,431 78,980 81,198 88,861 972,333 1,427,270 1,515,761 1	68,874 59,385 54,603 38,038 62,865 70,046 63,736 67,431 78,860 81,188 88,841 672,433 1,437,270 1,515,781 1 1 23,477 53,566 90,806 28,513 65,811 80,566 70,046 53,747 74,731 20,154 73,230 (554,964) 44,771 53,569 90,806 28,513 45,488 80,586 70,548 74,731 20,154 73,230 (554,964) 4 4 4 4 7 7 53,566 90,806 28,513 45,488 80,566 70,560 26,747 74,731 20,154 73,230 (554,964) 4 4 4 4 7 7 53,566 90,806 28,513 45,488 80,566 26,816 37,621 74,731 20,154 73,230 (554,964) 4 4 4 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	ransters and grants		,	ı	•	,	1	•	'	•	1	ı	•	- 200	- 100	1 070 074	1 200
68,974 59,385 54,603 52,865 70,046 63,736 67,431 78,980 81,188 88,861 87,233 1,427,270 1,515,761 1 23,477 53,477 53,466 36,816 37,827 74,731 20,154 73,230 (554,364) 4 <td>68,974 59,385 54,803 38,388 62,865 70,046 63,736 67,431 78,980 81,198 88,881 672,333 1,427,270 1,515,761 1 1 23,477 53,386 90,808 28,513 65,811 80,566 28,816 37,621 74,731 20,154 73,230 (554,964) (15,109 1 13,159)</td> <th>Loss on disposal of PPE</th> <td></td> <td>•</td> <td>i</td> <td>1</td> <td>•</td> <td>t</td> <td>1</td> <td>•</td> <td>•</td> <td>ŀ</td> <td>•</td> <td>•</td> <td>300,40</td> <td>/01/0/00</td> <td>442,313</td> <td>000,626</td>	68,974 59,385 54,803 38,388 62,865 70,046 63,736 67,431 78,980 81,198 88,881 672,333 1,427,270 1,515,761 1 1 23,477 53,386 90,808 28,513 65,811 80,566 28,816 37,621 74,731 20,154 73,230 (554,964) (15,109 1 13,159)	Loss on disposal of PPE		•	i	1	•	t	1	•	•	ŀ	•	•	300,40	/0 1 /0/00	442,313	000,626
23,477 53,566 90,808 28,513 45,486 80,566 20,816 37,621 74,731 20,154 73,230 (154,964) 4 </td <td>23,477 53,566 90,808 28,513 45,486 80,566 20,816 37,627 74,731 20,154 73,230 (554,964) 4 4 4 4 4 13.000 15,000 - 20,325 - 20,355 - 20,553 - 20,553 - 20,550 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 113,159 - 96,428 113,159 113,159 - 96,428 113,159 113,159 1</td> <th>Total Expenditure</th> <td>1</td> <td>68,974</td> <td>59,385</td> <td>54,603</td> <td>58,838</td> <td>62,865</td> <td>70,046</td> <td>63,736</td> <td>67,431</td> <td>78,980</td> <td>81,198</td> <td>88,881</td> <td>872,533</td> <td>1,427,270</td> <td>1,515,781</td> <td>1,593,066</td>	23,477 53,566 90,808 28,513 45,486 80,566 20,816 37,627 74,731 20,154 73,230 (554,964) 4 4 4 4 4 13.000 15,000 - 20,325 - 20,355 - 20,553 - 20,553 - 20,550 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 - 96,428 113,159 113,159 - 96,428 113,159 113,159 - 96,428 113,159 113,159 1	Total Expenditure	1	68,974	59,385	54,603	58,838	62,865	70,046	63,736	67,431	78,980	81,198	88,881	872,533	1,427,270	1,515,781	1,593,066
20,000 15,000 - - 20,325 - - 20,550 - 96,428 113,159 43,477 68,566 90,808 28,513 65,811 80,566 26,816 58,174 74,731 40,704 73,230 (651,392) 4 4 1 23,477 53,566 90,808 28,513 45,486 80,566 20,816 37,621 74,731 20,154 73,230 (651,392) 4 4	20,000 15,000 20,325 20,553 - 20,550 96,428 113,159	Surplus(Defatt)	+	23.477	53.566	90.808	28.513	45.486	80.56R	24.816	37.624	74.734	25.62	71,230	(554 964)	V		7
43,477 68,566 90,808 28,513 65,611 80,568 26,816 58,174 74,731 40,704 73,230 (651,392) 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	43,477 68,566 90,808 28,513 65,611 80,568 26,816 58,174 74,731 40,704 73,230 (651,392) 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Transfers recognised - capital		20,000	15,000	1	'	20,325	1	1	20,553	-	20,550		()	96.428	113,159	134,882
43,477 68,566 90,808 28,513 65,814 80,568 26,816 58,174 74,731 40,704 73,230 (651,392) 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	43,477 68,566 90,808 28,513 65,814 80,568 26,816 58,174 74,731 40,704 73,230 (651,392) 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Contributions recognised - capital				•	-								(96,428)	(96,428)	(113,159)	(134,882)
43,477 68,566 90,808 28,513 65,814 80,566 28,816 58,174 74,731 40,704 73,230 (651,392) 4 4 4	43,477 68,566 90,808 28,513 65,814 80,566 56,174 74,731 40,704 73,230 (651,392) 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Contributed assets	-												1	ı	1	ı
1 23,477 53,566 90,808 28,513 45,486 80,566 26,816 37,621 74,731 20,154 73,230 (554,964) 4 4	1 23,477 53,566 90,808 28,513 45,486 80,566 26,816 37,621 74,731 20,154 73,230 (554,964) 4 4	Surplus/(Deficit) after capital transfers &		43,477	99,566	908'06	28,513	65,811	80,568	26,816	58,174	74,731	40,704	73,230	(651,392)	4	7	7
minorities us/ (deficit) of associete 1 23,477 53,566 90,808 28,513 45,486 80,566 26,816 37,621 74,731 20,154 73,230 (554,964) 4 4	us/ (deficit) of associate 1 23,477 53,566 90,808 28,513 45,486 80,566 26,816 37,621 74,731 20,154 73,230 (554,964) 4 4 1) must recordie with Budgeted Financial Performance	Taxation								-		_			,			1
us/ (efertit) of associate 1 23,477 53,566 90,808 28,513 45,486 80,566 26,816 37,621 74,731 20,154 73,230 (554,964) 4 4	Lest (deficit) of associate 1 23,477 53,566 90,808 28,513 45,486 80,566 28,816 37,621 74,731 20,154 73,230 (554,964) 4 4 I) must recordie with Budgeted Financial Performance	Attributable to minorities	_												1	. 1	· ·	
1 23,477 53,566 90,808 28,513 45,486 80,566 26,816 37,621 74,731 20,154 73,230 (554,964) 4 4	th must reconcile with Budgeled Financial Performance	Share of surplus/ (deficit) of associate					_								'	,	1	•
	t) must reconcile with Budgeled Financial Performence	Surplus/(Deficit)	-	23,477	53,566	90,808	28,513	45,486	80,566	26,815	37,621	74,731	20,154	73,230	(554,964)	4		4
	1. Surplus (Defict) must recordie with Budgeted Financial Performance	References	ł															

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Portfolio of Evidence Expenditure Vote Planned Remedial Aglon Reason for Deviation Querterly Actual Target 2010 OLOZ March 2011 March 2011 March 2011 **Десешре**г 5010 March 2011 March 2011 Target sbeut by September Spent by abeur pl sbeut by spent by sbeut by sbeut by sbeut by **JERNULY** R41 530,900 000,000,오위 R21,221,100 64,000,000 R2,000,000 R8,500,000 R10,000,000 R4,000,000 Projected Target Quanterly R 13,088,710 R 10,000,000 R 19,785,450 ₹ 21,221,100 R 41,530,900 R 38,198,287 R 25,472,927 R 4,000,000 R 2,028,212 R 3,327,252 R 2,000,000 R 1,333,333 R 2,000,000 R 7,278,638 R 1,455,728 R 2,833,334 R 5,666,667 R 4,000,000 R 8,500,000 R 666,667 ŝ 004,070,16 A 900,000,8 A 006,056,82 A 000,170,6 A 000,004,7 위 R 2,000,000 R 4,500,000 0 Я 3 Quarter ~ 4 က က ო 3 N. 4 7 4 N ო a ო 4 N 6 4 2 က 4 Spending IDP grants on Electrical at a cost of R10,000,000 by December-2010 Roads, Storm water and Landfill Site at a cost of R41,530,900 by March 2011 Community Services at a cost of R4,000,000 by March 2011 water and Landfill Site at a cost of R8,500,000 by March 2011 Spending IDP council funds on Sewer at a cost of R2,000,000 by March Performence Indicators Water at a cost of R4,000,000 by September 2010 Communication at a cost of R2,000,000 by Spending IDP grants on Sewer at a cost of R21,221,100 by March 2011 Spending IDP grants on Economic Affairs & Spending IDP grants on Spending IDP grants on Spending IDP grants on funds on Roads, Storm Spending IDP council December 2010 Corporate Š IDP Grants spent to ensure the upgrading and maintenence of infrastructure in the KOSH spent to ensure the upgrading and maintenance of infrastructure in the KOSH DP Council Funded Objectives Basic Service Delivery & Infrastructure Development Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development **36** Delivery & Infrestructure Basic Service Basic Service Development **AUNICIPAL MANAGER** Poject F MM3 MM4 OP PROJECTS Toject ID. ouncil ounci F F F in ra te Far F Ğ. ئوا rant rant ĕ

Spending IDP council funds on Electrical at a cost of R3.500,000 by	Spending IDP council funds on Electrical at a cost of R3.500,000 by	70	60	1 2	7	878,697	R 300,000 R 2,000,000	600,000 11 2011					Expenditure Vote
	March 2011			ω 4			R 3,500,000	eds					
MM10 Basic Service Spending IDP council 1 Delivery & funds by Public Safety at 2	Spending IDP council funds by Public Safety at			1 2			R 0 R 500,000	# by					Expenditure Vote
	March 2011			ю 4			R 1,000,000	R500 sper rbaeM					
MM11 Basic Serice Spending IDP council 1 Delivery & funds on Community	Spending IDP council			-			R 2,166,667						Expenditure Vote
Services at a cost of	Services at a cost of			2			R 4,333,333	ut by	1				
Development R6,500,000 by February 3 2011	R6,500,000 by February 2011	i0,000 by February	i0,000 by February	e -		8,7 S	R 6,500,000	Re, sc spora	L				
MM43 Daving Coning	Spend Olivering			4 ,	L								ato// equipposes
Delivery & funds on the	funds on the			-	_		006,017,47						באליםומומום אמנים
	electrification of housing			2			R 21,257,264	K pÀ					
Development projects at a cost of 3 R21,257,264 by December 4	projects at a cost of R21,257,264 by December 2010	cts at a cost of 57,264 by December	cts at a cost of 57,264 by December	ω 4		0,6S 되		S, FSR iega dmecent					
								9					
					L								
Toject ID. Project Key Performance Area Objectives Key Performance Indicators Quarter (IDA)	Key Performance Area Objectives Key Performance Indicators Quarter (RPA)	Objectives Key Performance Indicators Quarter (IDI)	Quarter			Base Une	Querterly Projected Target	isunnA 1931sT	Revised	Quarterly Actual Achievement	Reason for Deviation	Flanned Remedial Action	Portfollo of Evidence
Ш	New Capital spent to Purchasing of vehicles	Purchasing of vehicles	Ш	-	L	Г	RO	4					Expenditure Vote
and plant at a cost of the cos	efficient service R13.120.000 by December —	and plant at a cost of R13 120,000 to December		2			R 13,120,000	uţ p					
delivery 2010	delivery 2010	2010		ო		22,0		ı,ɛı spec scac					
				4		\neg		- 1					
MM14 Basic Service Implementing of new 1	ice Implementing of new	*	*	-			R 15,222,050	Æ					Expenditure Vote
R60.888.199 by June 2011	R60.888.199 by June 2011	2011	2011	2	_	_	R 30,444,995	d in	1				
				e		E,7S	R 45,666,150	8,08 enul					
*	*	**	+	+			EE 1'000'00 V						
JPERATIONAL.					- 1								
Project Key Performance Area Objectives Key Performance Indicators Quarter (EPA)	Key Performance Area Objectives (Key Performance Indicators (RP))	Objectives (Key Performence Indicators (RPI)		Quarte		Bass Une	Quarterly Projected Target	issunnA regnet		Quarterly Actual Achievement	Reason for Deviation	Planned Remedial Action	Portfelle of Evidence
nai Quarterly Review	Quarterly Review Conducting 4 quarterly	Quarterly Review Conducting 4 quarterly	L	-			-						Notice / Attendance
2	conducted to comply reviews by June 2011	reviews by June 2011		7		•	-	uue !!	<u> </u>				Register / Minutes
STATISTICATION WITH INDUSTRIAL	With regulation		ю	es.		•	-	50 10	1				
4	4	4	4	4	_	•	1	E	1				
nal Performance	nal Performance Signing performance	Performance Signing performance		-	_			11					Signed Agreements
Development and Agreements signed to agreements with section 2	Agreements signed to agreements with section	agreements with section		2				S 20					
	2011	2011		3 4			- Agreements	սոր	1				
							signed	30					

Municip	Municipal Ineditational	Annual Designation	letter A on princeto	,		*******				LANA Donothicon
Development and	int and		Performance Report by	-		approved	0 Bnat			
ranstormation	LO CO	comply with section 46	Municipal Manager by	7			to:			
		COMPLIE	August 2010	6						
				4						
Municipal Institutional	stitutional		Tabling the Annual Report				£1			Council Resolution
Transformation	tion	121 of MFMA	January 2011	N O		Report tabled	Sona 1102			•
				4			31.			
Good Governance	emance	IPD developed to	Approving final IDP by	-			LI	_		Council Resolution
and Public Particination	9	comply with legislation,	Council by 31 May 2011	~			501			
and delay		and processes		ო			(SM			
	_			4		IDP Approved	ıe			
Local Economic Development	nomic	Jobs created (National Key Performance	Creating 260 jobs through the Municipality's local	-	256	95	1			Register
•		Indicator)	economic development initiatives including capital	8		130	l LOZ (
			projects by June 2011	6		195	ount (<u> </u>		
				4		260)E			
Municipal	Municipal Financial	Financial Viability	R202,555 on capital	-	00	R 50,638,750	LI			Actual Spending as
Management	ent	Key Performance	2011	7	0,50	R 101,277,500	· 50.			
		Indicators)		_س	6'20	R 151,916,250	anul			-
				4	ខម	R 202,555,000	Э0			
Municipal Financial	Financial		Cost coverage ratio for	-	20.0	1	łsı			Cost Coverage Print
Viability &			2009/10 by August 2010	2		,	OL:			ont
Management				6			Α 16 0S			
Municipal	Financial		Debt coverage ratio for	-	50.35	40	et :	-		Debt Coverage Print
Viability &			2009/10 by August 2010	2			Ol-			ont
Management	t e			၉		•	ıA t			
	-		: :	4			· E	_		
Municipal Financial	Financial		Outstanding Service	_	96.0	0.50	næ,			Outstanding Service
viability o Management	ent		for 2009/10 by August	3 6			010 0103			בוווו מ כפוכחומחסווא
			2010	4			:			
Municipal Financial	inancial	Payments Received	3% Increase (from current	+	3%	83%				Prints & Calculations
viability & Management	ent	VS. MORTINY LEVIES	62% to 85%) in annual debtors collection rate by	2		83%) LL			on Financial Indicators:
,			June 2011	ဗ		84%				
				4		85%				

									_			_				_								_		_			_				
Print out of Actual	Spending			Register				Calculations				Council Resolution				Acknowledgement	letter from AG				Notice / Attendance	Register / Minutes			Exemption Report					Council Resolution			
	I		<u> </u>		l					L	L																						
	eun 11	30 JG	;	110	3 SC	աոբ	30		eun L L	30 T	:	,		S0.	ε	ŧ	0 snf	yn§ Sn¥	Z / L!	3	8	i i	S0 7	63			102 104			ι		6M 0 ₹0S	£
R 17,500,000	R 35,000,000	R 52,500,000	R 70,000,000	39,400	39,500	39,600	39,700	46%	46%	41%	47%				Budget approved	Statements	submitted		•		1	1	1	1	_			Unqualified Audit	Report			Oversight Report	-
				39,330				46%																									
-	2	က	4	-	7	ဗ	4	-	7	3	4	-	7	က	4	-		2	၉	4	٦	7	က	4	1	7	ღ	4		-	2	ဗ	4
R70,000,000 spend on	free basic services by June	707		39,700 Approved	nouseholds with tree basic services (indigents) by	June 2011		47% Registered	households earning less	June 2011		Approving the final budget	by 31 Mey 2011			Submitting the 2009/10	financial statements to the	Auditor-General by 31	August 2010		Conducting 4 Audit	Committee meetings by	June 2011		Obtaining an improved	Audit Report outcome for	the Financial year 09/10 by	June 2011		Adopting an Oversight	Report by Council by	March 2011	
Indigent Subsidy for	Free Basic Services	with legislation	•									Budget approved in	order to comply with	legislation		2008/09 Financial	Statements submitted	to comply with	legislation		Internal Controls in	place to ensure proper	management of the	municipality									
Municipal Financial	Viability &	Management		Municipal Financial	Viability & Management	•		Municipal Financial	Viability &	200		Municipa! Financial	Viability &	Management		Municipal Financial	Viability &	Management			Good Governance	and Public	Participation		Good Governance	and Public	Participation			Good Governance	and Public	Participation	
MM26				MM27				MM28				MM29				MM30					18MM				MM32					MM33			
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OFFICE OF THE MUNICIPAL MANAGER

MANAGER	SUPPORT	MANAGER SUPPORT SERVICES			`									
OPERATIONAL	NAL		-											
Project ID.	±	t to	Key Performence Area (RPA)		Key Performance Indicators (KDI)	Quarter	Bess Line	Quarterly Projected Terget	haussel. Segnal	Revised	Quarterly Actual Achievement	Resson for Deviation	Plensed Remodial Action	Portfolio of Evidence
Compli-	PMS1 M	WSS1 ₩	utional od		Approving final SDBIP by Executive Mayor by June	1 App	Approved SDBIP		5041	1				Council Resolution
		•	Transformation ★	slation (28 ar epproval of	2011	3 8	· <u>, , , , , , , , , , , , , , , , , , ,</u>		g əun	1				
			<u></u>	budget)	I	4		SDBIP Approved	30 r	ı				
Compli-	PMS2 M	MSS2 N	Municipal Institutional P	Performance	Signing performance	1 Sign	Signed		L1					Signed Agreements
8		<u> </u>		comply with legislation	57 employees by June	2			soı					
					2011	69			eunl					
						4		Agreements signed	. DE					
Compli-	PMS3 N	MSS3 N	Municipal Institutional P	PMS Framework	Revising PMS	, Re	Revised		ı					Council Resolution
		<u>- 1-" </u>			approved by Council by		- I			J.				
				-	June 2011	ю .	- 1 	Framework	anut O					
						4		revised	ж					
Compli- ence	PMS4	MSS4	Municipal Institutional A Development and R		Approving an Annual Performance Report by	- P	Approved Annual Performance	Report	010				•	MM Resolution
		* "		&	Municipal Manager by	2 Res	port		, jsn	L				
			~			က	· · · · ·		Bny					
						4			31					
Compli-	PMS5 N	MSS5	Municipal Institutional 18	Mid-Year Assessment	Approving the Mid-Year	₹ Ş	Approved Mid-		110	1				Council Resolution
3				ection 72	the Executive Mayor by	2 Reg			 Z ÁJI					
			<u> </u>	of the MFMA	January 2011	ъ	**]	Report approved	sunst					
						4		_	SZ					
Compli-	PMS6 N	MSS6 N	Municipal Institutional A		Tabling the Annual Report before Council by	1 Tat	Tabled Annual		1108	1				Council Resolution
3				121 of MFMA	January 2011	2	<u></u>	1	, Au					.,,
						е		Report tabled	enuel					
					L	4	•		. re					
Compli-	IDP1	MSS7	ance	Draft IDP approved to //	Approving draft IDP by Council by March 2011		Approved Draft		110					Council Resolution
			Participation	•		2	<u>- I</u>		z ys					
						60		IDP Approved	neM					
						4			31					:
Compli-	IDP2 N	MSS8	ance	Final IDP approved to Approving final IDP by commit with legislation Council by May 2011	Approving final IDP by Council by May 2011	F	Approved IDP		LI	. <u>.</u>				Council Resolution
3			Participation			2			.oz <i>i</i>	<u>1</u>				
						6	<u> </u>		(BM					
						4		Approved IDP	ıe					
Compli-	IDP3 №	MSS9	BOUB	IDP Process Plan tabled to indicate key	Tabling of IDP process		Tabled IDP Plan	Plan tabled	ĵs					Council Resolution
			Participation		August 2010	2	. i L .		010 010					
						e	L		31 t					
			_			4								

					•						
<u>₽</u>	IDP4 MS	MSS10	Good Governance		Conducting 3 Rep Forum	-	3 Meetings		Li		Notice & Attendance
			and Public	mply	meetings by June 2011	2		-	50.		Register
	_		rancipation	Mill legislation	•	ı e			aun		
						2			vr 0€		
٤	2001	MCC11	Good Governance		Condition 2 community	T	A Montings		:		Motion 9 Attended
5			Good Governance and Public		consultations meetings	T	4 Meetings		110		Notice & Attendance Register
			Participation		by June 2011	2		0	Z 9		
						၈		1	unr		
						4			оє		
ŏ	SCM1 MS	MSS12	Municipal Institutional	Internal Co-operation	Conducting 12 meetings	-	12 Meetings	m	11		Notice & Attendance
			Development and Transformation	and Control	Committee by June 2011	2		9	50		Register
				compliance with	(ღ		9	əunı		
				iegislation	•	4		3	30		
စြ	SCM2 MS	MSS13	Municipal Institutional		Conducting 12 meetings	-	12 Meetings	8	11		Notice & Attendance
			Development and Transformation		of the Evaluation	7		<u>س</u>	50.		Register
						m		m	eun		
						4		3	r 0€		
တိ	SCM3 MS	MSS14	Municipal Institutional		Conducting 12 meetings	-	12 Meetings	8	LI		Notice & Attendance
			Development and		of the Adjudication	,			 502		Register
			Fransformation		Committee by June 2011	۱,		, (au		
					•	9		m	ար (
_	П					4		၈	DE		
ၓ	SCM4 MS	MSS15	Municipal Institutional		Conducting 8 SCN	-	New project	2	11		Notice & Attendance
			Development and Transformation		workshops for internal & external people by June	2		2	0Z (Register
					2011	က		7	eun		
					•	4		2	301		-
ಹ	Opera-tinal SCM5 MS	MSS16	Municipal Institutional	,	Conducting training on	-	New project	62,500			Notice & Attendance
			Development and Transformation		SCM matters for official -	2		125,000	5014 1 ph 1000		Register
					June 2011	6		187,500	neq		
					•	4		250,000	Б		
₹		MSS17	Municipal Institutional	Audit Committee	Holding 4 Audit	-	4 Meetings	-	ĿI		Notice & Attendance
			Development and Transformation	Meetings held to ansure good	Committee meetings to ensure an effective	2		_	-0z		Register
					discharging of	n		-	əunf		
					2011	4		_	• OE		
₹		MSS18	Good Governance	Performance	Issuing 4 Performence	-	4 Reports	_			Reports
			Participation		to assess the efficiency	2			5011		
				ensure compliance	and effectiveness of	· [əu		
					Council by June 2011	ဗ		-	ոսէ Օ		
						4		-	<u></u>		
IA3		MSS19	Municipal Institutional Development and	Outstanding disclaimer Pand outsidestions	Reporting with 4 follow-	-	4 Reports	_	L		Reports
			Transformation	_	resolutions on	2			-02		
			-	sound tinancial	outstanding disclaimer and qualifications on the	6		_	əunt		
					Auditor General's report				. 0£		
_					oy June 2011	4					

	Reports				Reviewed IA Charter				Updated Register				Approved Risk Based	Audit Plan		
	ŁI	.oz •	ոսե	30	LI	501	əun	301	ı	201	əur	or oe	ţI	SO	əunı	
	•	*	-	-				Reviewed Charter				Updated Risk Register		Draft Pian		Approved Plan
	4 Reports				Reviewed	Charter			Risk Register				New project			
	1	2	e 	4	-	2	6	4	-	2	8	4	-	2	9	4
,	Activity Reports issued Issuing 4 activity reports to ensure good to the Audit Committee	and Accounting Officer	out the audit plans by	June 2011	Internal Audit Charter Adopting the raviewed IA	Charter in eccordance with IIA standerds by	June 2011		Risk Register updated Updating the risk register	to report to management on emerging risks by	June 2011		Municipal Institutional Risk Based Audit Plan Submitting a 3-year Risk	Based Audit Plan to the Audit Committee for	approval by June 2011	
	Activity Reports issued to ensure good				Internal Audit Charter	adopted to comply with Charter in accordance legislation with IIA standards by			Risk Register updated	to ensure good governance and to	comply with legislation June 2011		Risk Based Audit Plan	supmitted to ensure		
	Good Governance and Public	Participation			Good Governance	and Public Participation			Good Governance	Participation			Municipal Institutional	Development and Transformation		
	MSSZO				MSS21				MSS22				MSS23			
	IA4				IA5				IA6				1A7			
	Compli- ance				Compli-	eoue			Сотр!-	B			Compli-			

DIRECTORATE INFRATRUCTURE & UTILITIES

ECTOR INFRASTRUCTURE & UTILITIES
ENGINEERING
ROJECTS

		Indoors Sports Centre & Proof of Payment /	Expenditure Vote	<u>-</u>		New storm water drainage & Proof of	Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment		
	Plansad Remadial Action																								
	Resson for Deviation																								
	Questorly Actual Actilevement																								
	Revised Terpet																								
	Annual Target		ţ pλ	eunr ebeu 92'90	ļ		0,900 14 by 12011	abet		0	t px	169,500 neqe dmese		01		R3,50 imerqe	s	0	ÁĢI	005,899 neqe idmese			0,000 n by 11051	eds	
	Quarterly Projected Target	R 1,250,000	R 2,500,000	R 3,750,000	R 5,000,000	R 2,663,760	R 4,253,414	R 5,030,900	-	R 6,077,578	R 9,500,000		-	R 3,500,000				R 4,158,343	R 6,500,000		t	R 3,196,512	R 5,092,380	R 6,000,000	
	See the	Roll-Over				Phase 2 In progress -	R5,000,000			Phase 3 Completed -	R8,500,000			Remaining Scope				Phase 3 Completed -	R5,000,000			Phase 3 Completed -	R5,000,000		
	Querter	-	2	က	4	-	2	3	4	-	2	, e	4	-	2	ဗ	4	-	2	ю	4	٦	2	ო	4
	Key Performence Indicators (KPT)	Building a indoor sports	R5,000,000 by June 2011			Constructing a main storm water drainage in	Jouberton (Phase 2) at a cost of R5,030,900 by	March 2011		Paving of taxi routes and upgrading of storm water	drainage system in Jouberton (Phase 4) at a	cost of R9,500,000 by December 2010		Paving of taxi routes and upgrading of storm water	drainage system in Jouberton (Phase 2b -	cost of R3,500,000 by September 2010		Paving of taxi routes and upgrading of storm water	drainage system in Kanana (Lenong Road) at	a cost of R5,500,000 by December 2010		Paving of taxi routes and upgrading of storm water	drainage system in Khuma (Phase 4) at a	March 2011	
	Objectives	Indoor Sports Centre	economic conditions			Main Storm Water Drainage provided to	ensure new infrastructure and	Detter service delivery		Taxi Routes paved and Storm Water Drainage	system upgraded to ensure a better	accessibility to the community													
	Key Performance Area (1094)	Basic Service	Infrastructure			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development		
	Prodpect No.	DIU1				DIUZ				DIU3				DIU4				DIUS				DIU6			
		DIU1				ROA1				ROA2				ROA3				ROA4				ROA5			
	Vote No.			> 00000	500 	ы	09E10H		z	ы		1 9090	so	ь		PSOSE (z	*	01360	1 2020	50	и		909£ 0	z
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MIG	ROA6	5 DIU7	Basic Service Delivery &		Paving of taxi routes and uporading of storm water	-	Phase 3	R 3,196,512			Paved taxi routes,
12	-09		Infrastructure		drainage system in						drainage & Droof of
mo			Development		Kanana (Phase 4) et a	7		R 5,092,380	pÀ		Payment
2012 to 2011	P9099	_			cost of R6,000,000 by March 2011	6	<u>, </u>	R 6,000,000	6,000,8		
- 	202					4	•				_
o o	ROA7	DIU8	Basic Service Delivery &		Paving of taxi routes and upgrading of storm water	-	Phase 3 Completed -	R 2,663,760			Paved taxi routes, upgraded storm water
	+0136		Infrastructure Development		drainage system in Alabama (Phase 3) at a	2		R 4,243,650	(pÀ		drainage & Proof of Payment
2012 to 2011	90980				cost of R5,000,000 by March 2011	3	u.	R 5,000,000	nege reneM		
	z					4	•				
_ອ	ROAB	B0108	Basic Service Delivery &		Paving of taxi routes and upgrading of storm water	-	Phase 3 Completed -	R 3,196,512			Paved taxi routes, upgraded storm water
	9E10+		Infrastructure Development		drainage system in Tigane (Phase 4) at a	2		R 5,092,380	⊈ ÞÀ		drainage & Proof of Payment
2012 to 2011	90980				cost of R6,000,000 by March 2011	8	Œ	R 6,000,000	00,89 neqe rtmsM		
	z					4					_
	ROA9	9 01010	Basic Service Delivery &	Roads resealed to maintain the existing	Resealing of roads in the KOSH et a cost of	-	Ongoing Process - R	R 2,833,334			Register & Proof of Payment / Expenditure
Capitel	LGED+		Infrastructure	road infrastructure	RB,500,000 by March 2011	2		R 5,666,867	í pì		Vote
JOEG	·SZSE(ю	ĮŒ.	R 8,500,000	neqe heqe honelv		
						4					_
Council	ROA10	10 DIU11	Basic Service Delivery &	Mercury Road & N12 Intersection upgraded	Upgrading Mercury Road & N12 Intersection at a	-	Existing Intersection	R 1,333,333			Upgraded road & Proof of Payment
30UV	igeni-		Infrastructure Development	to maintain the existing road infrastructure	cost of R4,000,000 by March 2011	2		R 2,696,667	ķqμ		
10250	92929				1	6	<u></u>	R 4,000,000	R4,000		_
						4	•				
Grant -	ROA11	1 DIU12	Basic Service Delivery &	Pedestrian Bridge over N12 constructed to	Constructing a pedestrian bridge over the N12	-	Roll-Over	RO			Pedestrian Bridge & Proof of Payment /
	ir109		Infrastructure Development	promote public safety	between Alabama and Jouberton at a cost of	2	oc.	RO	8,960		Expenditure Vote
3636	GZ00				R2,488,960 by June 2011	8	<u> </u>	R 1,244,480	sber		
						4	<u> </u>	R 2,488,960			
Grant -	ROA12	2 01013	Basic Service Delivery &	Roads constructed to maintain current	Constructing roads in Jouberton at a cost of	-	Roll-Over	R 3,016,751			Register & Proof of Payment / Expenditure
.000	.0609		Infrastructure Development	infrastructure and access to the	R9,050,255 by March 2011	2	i ez	R 6,033,503	n by 1201		Vote
JUZUL	2700			community		ъ	α.	R 9,050,255	eds		_
<i>,</i> ,	nz					4	1				

Council I SEWS DIUI'S Basic Service Health & Hograded Sewer Pump Liganes in the sewer I threathcrute of the composition in Wirth Parish & Hograded Sewer Pump Liganes in the sewer I threathcrute of the composition in Mining SEWS DIUI'S Basic Service Health & Hograded Sewer Pump Liganes in the sewer I threathcrute of the composition in Mining SEWS DIUI'S Basic Service Health & Hograded Sewer Pump Liganes in the sewer I threathcrute I threa				Increased WWTP &
SEW2 DIUIS Basic Service (Phase 2) increased to formaria of the capacity of abrichature ments and the first and the capacity of the capacity o	1	Incomplete - R 1,940,330		Proof of Payment
SEW2 DIU15 Basic Service Health & Hygiene Developing a Health & Potaments Programme Hygiene Programme Progra	2	R 4,286,350	ı pà	
SEW2 DIU15 Basic Service Avarentess Programme Huglene Avarentess Programme (Y Sear) Delivery & Avarentess Programme Huglene Avarentess Programme (Y SOBH to enture a Programme (Y SOBH to enture a Development and and healthy a programme (Y SOBH to enture a Development and and the service and and the service and and the service and th	20 by March R44,500,000 for 3	R 5,722,000	CZ1,28 merca rtoneM	
SEW2 DIU15 Basic Service Health & Hygiene Developing a Health & Awareness Programme for KOSH standards and health & Hygiene Awareness Infrastructure a for KOSH to ensure a Programme for KOSH standards for the service Development and the infrastructure and health and programme for R2 500,000 by Development infrastructure and programme for R2 500,000 by Development infrastructure and programme for R2 500,000 by Development infrastructure infrastructure infrastructure infrastructure infrastructure maintain the existing (Phase 2) to the amount Development infrastructure infrastructure infrastructure maintain the existing (Phase 4) to the Development infrastructure infrastructu	4			
SEW3 DIU16 Basic Service Upgraded Sewer Pump Upgrading of the Development Infrastructure Development Infrastructure Infrastructure Development Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Development Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Development Infrastructure Infr	-	None R 1,581,042	010	Programme & Proof of
SEW3 DIU16 Basic Service Upgraded Sewer Purm Upgrading of the sewer Development Infrastructure and Phase 5) to the amount Organic Development Infrastructure Infrastructure Development Infrastructure Infrastr	he for KOSH et 2	R 2,500,000	per 2	
SEW3 DIU16 Basic Service Upgraded Sewer Pump Upgrading of the sewer Development Infrastructure a to maintain the existing (Phase 2) to the amount of R3,000,000 by Development Infrastructure Development Infrastructure Development Infrastructure Development Infrastructure Development Infrastructure Infrastructure Development Infrastructure Development Infrastructure Infrastructure Development Infrastructure Infrastructure Infrastructure Development Infrastructure Infrastructure Infrastructure Infrastructure Development Infrastructure Development Infrastructure Infrastruct	12010		meo-	_
SEW3 DIU16 Basic Service Upgraded Sever Pump Upgrading of the sever Development Infrastructure to maintain the existing (Phase 2) to the amount Development Infrastructure Upgraded Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgrading of the Orkney Upgrading of the Orkney Upgrading of the Orkney Upgraded Orkney Upgrading of the Orkney Upgrading of Upgrading Orkney Upgrading of U	4	,	G Aq	
SEW4 DIU17 Basic Service (Phase 5) to the amount of R3,000,000 by December 2010 SEW4 DIU17 Basic Service (Phase 5) to Upgraded Orkney (WWTP: 600mm Outfail (Phase 5) to Upgraded Orkney (WWTP: 600mm Outfail (Phase 5) to Upgrading of the Orkney (WWTP: 600mm Outfail (Phase 5) to Upgrading of the Orkney (WWTP: 600mm Outfail (Phase 5) to Upgrading of the Orkney (Phase 2) to Company (Phase 2) to Characteristic (Phase 2) to C	-	Existing pump R 2,208,000 line		Sewer pump line & Proof of Payment
SEW4 DIU17 Basic Service Upgraded Orkney Upgrading of the Orkney Development Infrastructure Infrastructure Infrastructure Infrastructure Development Infrastructure Infrast	to the amount 2,000 by	R 3,000,000		
SEW4 DIU17 Basic Service Upgraded Orkney Upgrading of the Orkney WWTP: 600mm Outfail Infrastructure Infrastruct	3	,	0,000, messed	
SEW4 DIU17 Basic Service WWTP (Phase 5) to WWTP- 600mm Outfail infrastructure Development Infrastructure December 2010 SEW5 DIU18 Basic Service Upgraded Orkney Upgrading of the Orkney December 2010 SEW6 DIU19 Basic Service WWTP (Phase 4) to the amount of R7,100,000 by December 2010 SEW6 DIU19 Basic Service WWTP in Increasing Chase 5) to the amount of R2,899,100 by December 2010 SEW6 DIU19 Basic Service WWTP in Increasing Chase 5) to the amount of R2,899,100 by December 2010 SEW7 DIU20 Basic Service WWTP in Increasing Counter funding) at a cost of Service Delivery & Hartbeesfontein Chase 2) to the amount of R7,000,000 by March requirements SEW7 DIU20 Basic Service Service Bucket System Eradicating the bucket Online of R7,500,000 by March Counter funding) at a cost of R7,500,000 by March Counter funding) at a cost of R7,500,000 by March Counter funding) at a cost of R7,500,000 by March Counter funding) at a cost of R7,500,000 by March Counter funding) at a cost of R7,500,000 by March Counter funding) at a cost of Endiance System at an amount of R7,78,484 by March Development Standards meet the efficient system at an amount of R7,78,484 by March Development Standards meet the efficient System Standards and System Standards and System System System Standards and System System System Standards Social Standards Social System	4	9		
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SEW5 DIU18 Basic Service Upgraded Orkney Upgrading of the Orkney Delivery & WMTP (Phase 4) to WWTP. Additional Work Infrastructure Development infrastructure infrastructure of R2.899,100 by December 2010 SEW6 DIU19 Basic Service WMTP in Increasing Delivery & Hartbeesfontein WMTP in Infrastructure (Phase 2) increasing (Phase 2) to the caperity Development standards meet the R2.000,000 by March requirements Infrastructure Delivery & Counter funding) at a cost of standards meet the Counter funding) at a cost of SEW8 DIU21 Basic Service Bucket System Eradicating the bucket Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & General System Eradicating the bucket Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Delivery & Counter funding) at a cost of R7.500,000 by March Basic Service Development System Eradicating the bucket Bucket System Eradicating the bucket Bucket System System at an amount of R7.18.484 by March Development Source Bucket System Syste	2	R 7,100,000		· · ·
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SEW6 DIU19 Basic Service WM/TP in Increasing Delivery & Hartbesfontein Hartbesfontein WMTP Infrastructure (Phase 2) increased to (Phase 2) to the capecity Development standards meet the effluent R2,000,000 by March requirements Delivery & Infrastructure Delivery & Counter funding) at a cost of R7,500,000 by March Counter funding) at a cost of R7,500,000 by March Delivery & Infrastructure Development D	2	R 2,899,100	00 apr	
SEW6 DIU19 Basic Service WWTP in Increasing Hartbeesfontein WMTP Increasing Infrastructure Development standards meet the effluent standards meet the R2,000,000 by March requirements SEW7 DIU20 Basic Service Delivery & Hartbeesfontein WWTP Increasing Increasing Partbeesfontein WWTP Counter funding) at a cost of standards meet the R2,000,000 by March Infrastructure Delivery & Hartbeesfontein WWTP Counter funding) at a cost of R7,500,000 by March Delivery & Fradicated to eliminate system at an amount of Infrastructure Development Development 2011 SEW8 DIU21 Basic Service Bucket System Eradicating the bucket eradicated to eliminate system at an amount of Infrastructure Development 2011	3			
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SEW7 DIU20 Basic Service Development standards meet the effluent of 8m2/day at a cost of standards meet the R2,000,000 by March requirements Dilu20 Basic Service Development Counter funding) at a cost of standards meet the R2,000,000 by March Delivery & Counter funding) at a cost of R7,500,000 by March Delivery & Eradicated to eliminate system at an amount of infrastructure Development Development Service Bucket System Eradicating the bucket System at an amount of infrastructure Development Development 2011	-	Phase 1 R 666,667		
SEW7 DIUZO Basic Service Development requirements and the R2,000,000 by March Infrastructure Development Development Bucket System Eradicating the bucket Bucket System Eradicating the bucket Development Development Bucket System Eradicating the bucket Bucket System Eradicating the bucket Bucket System Eradicating the bucket Backlogs 8 eradicated to eliminate System Bucket Backlogs 12011	2		M by	
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SEW7 DIU20 Basic Service Increasing Harbeasing Delivery & Harbeasing Harbeasi	4			
Infrastructure Development Development Development	-	Phase 1 R 2,500,000		
SEW8 DIUZ1 Basic Service Bucket System Eradicating the bucket Delivery & eradicated to eliminate system at an amount of Infrastructure backlogs 2011 SEW8 DIUZ1 Basic Service Bucket System Eradicating the bucket Delivery & eradicated to eliminate system at an amount of Infrastructure backlogs 2011	7	R 5,000,000	ķqμ	
SEW8 DIUZ1 Basic Service Bucket System Eradicating the bucket Delivery & eradicated to eliminate system at an amount of Infrastructure backlogs 2011	unding) at a cost 3 ,000 by March	R 7,500,000	ribile) Libile)	
SEW8 DIU21 Basic Service Bucket System Eradicating the bucket Delivery & eradicated to eliminate system amount of Infrastructure backlogs R1,718,484 by March Development.	4			
Infrastructure backlogs R1,718,484 by March Development 2011	1	Roll-Over R 572,828		Register & Proof of Payment / Expenditure
	34 by March 2	R 1,145,656	μpλ	Vote
	၉	R 1,718,484	P1,71 Speci	
	4	•		

1000	ت ا	MATA DI	20110			Cummings built motor for		Choro.							Dogieter & Broof of
i 5				Delivery &	Alabama (Phase 3) to		-	Completed -	R 4,000,000						Payment / Expenditure
	9E10		<u>== 1</u>				2	3,674,866		de Oi					Vote
) t- G(<u></u>	Development	service	September 2010					1				
	09E						က		,						
	oz						4			,₽Я by S	-		-		
Grant -		WAT2 DIL	DIU23 B	Basic Service Delivery &	Bulk Water (Phase 1) supplied in Khuma to	Supplying bulk water (chase 1) to Khuma at a	1	Roll-Over	R 762,262						Register & Proof of Payment / Expenditure
<u> </u>	0610		1	e t	deliver sustainable	cost of R2,267,208 by March 2011	2		R 1,524,525	λαμ					Vote
	95101		-				ю		R 2,267,208	neqs heqs honeli					
	50×						4								
Grant .		WAT3 DIL	DIU24 E	Basic Service	Bulk Infrastructure in Khuma Araas (Phasa	Increasing the built supply in the Khuma areas	•	Roll-Over	R 1,747,257						Proof of Payment / Expenditure Vote
į	0610		<u> </u>	2 2	2) increased to	(Phase 2) at a cost of R6 989 031 hv. line 2011	2		R 3,494,515		•				
	95101		-		infrastructure		ь		R 5,241,771	86,89 neqs	•				
	-0Z						4		R 6,989,031		•				
Grant -		WAT4 DIL	DIUZS	Basic Service Delivery &	Drought in Rural Settlements relieved to	Drought relieving in rural settlements at a cost of	1	Roll-Over	R 202,867						Proof of Payment / Expenditure Vote
5	6010			2 5	improve service	R608,600 by March 2011	2		R 405,733		•				
	99001		-		settlements		ю		R 608,600	R608 sper Aarch	•				
	S04						4			N					
Grant - Over		WAT5 DIL	DIUZ6	Basic Service Delivery &	Mechanical and Electrical Equipment at	Upgrading the mechanical and electrical equipment	+	Roli-Over	R 144,243	014					Proof of Payment / Expenditure Vote
	0910			2 5			2		R 288,485						
	99101		-		better service delivery	December 2010	3		•	dmex dmex					
	-0Z						4		,	 Dea					
touncil ad - Roli-		WATE DI	DłU27 E	Basic Service Delivery &	Water from Midvael	Supplying water from MIDVAAL reservoir to	-	Roll-Over	R 1,125,000		•				Proof of Payment / Expenditure Vote
	99609			Infrastructure Development	reservoir supplied to ensure a basic water	Muranti reservoir and the installing bulk services at	2		R 2,250,000	0,000 7d Jr 110S					
	9910Þ	_			service	Orkney Vaal at a cost of R4,500,000 by June 2011	3		R 3,375,000	eds					
	So	_					4		R 4,500,000						
'AL PROJECTS	SE														
e T	Vote Mp.	*	Project Ro	Key Performance Ares (10%)	Objections	Key Performance Indicators (ICF)	a de la companya de l	2.7.3 and	Quantumby Projected Target	Amed		Quarterly Actual Achievement	Reason for Deviation	Planned Remedial Action	Portfollo of Evidence
Capital		DIU2 DIE	DIU28	Basic Service Delivery &	Old landfill sites rehabilitated to ensure	Rehabilitating of old landfill sites at a cost of	1		R 750,000						Register & Proof of Payment / Expenditure
	19601	-	L	2 5	a safer environment	R3,000,000 by June 2011	2		R 1,500,000	црλ					Vote
	×0636					la .	ဗ		R 2,250,000	eunr eunr					
	503						4		R 3,000,000						

1-7:	Č	20010	Dania Ganiae	7	100000000000000000000000000000000000000		Man and and				3 3 1 1
			Delivery &		a cost of R500,000 by	-	30000	R 250,000	01		Payment / Expenditure
	9€0		Infrastructure		December 2010	2		R 500,000	t pÀ		Vote
	P \$298					e			spen spen		
	coz					4					
apital		ROA14 DIU30	Basic Service Delivery &	Intersections paved to ensure improved	Paving of the intersections at a cost of	-	Unpaved	R 250,000			Register & Proof of Payment / Expenditure
	91/201		Infrastructure	service delivery	R1,000,000 by June 2011	2		R 500,000	t pà		Vote
	3252					3		R 750,000	echico		
						4		R 1,000,000		•	
:apita		ROA15 DIU31	Basic Service Delivery &	Additional slip lanes constructed to ensura	Constructing additional slip lanes at a cost of	٠	New project	R 125,000			Register & Proof of Payment / Expenditure
	00604		Infrastructure	improved service	R500,000 by June 2011	2		R 250,000	# pÀ		Vote
	 3252		L			3		R 375,000	Properties		
	507					4		R 500,000			
apitai		ROA16 DIU32	Basic Service Delivery &	Construction plant & machinery purchased	Purchasing construction plant & machinery at a	1	New project	R 1,000,000			Register & Proof of Payment / Expenditure
	9080		Infrastructure	to ensure improved service delivery	cost of R4,000,000 by June 2011	2		R 2,000,000	ıt px		Vote
	-929E			ì		в		R 3,000,000	eunr eunr		
	oz					4		R 4,000,000	ı		
pep		ROA17 DIU33	Basic Service Delivery &	Pavement Management system	Implementing a pavement management system at a	-	New project	RO			System & Proof of Payment
	G1/E01		Infrastructure	implemented to maintain existing	cost of R500,000 by the December 2010	2		R 500,000),000 or 20		
	9258			infrastructure		9					
_						4		_	∍ū		
apitai	SEW9	W9 DIU34	Basic Service Delivery &	Sewer flow water meter Installing 6 sewer flow installed at Jagspruit, water meters at Jagsp	Installing 6 sewer flow water meters at Jagspruit,	1	New project	R 200,000			New water meters & Proof of Payment
	4031		Infrastructure Development	Stilfontein and Orkney WWP to ensure	Stilfontein and Orkney WWW at a cost of	2		R 400,000	0,000 11 by 12 lex		
	S157		•	effective readings	R400,000 by December 2010	9					
						4			≯a		
apital		SEW10 DIU35	Basic Service Delivery &	Sewer line investigative security	Purchasing of sewer line investigative mobile cact)	-	New project	RO			CCTV Cameras & Proof of Payment
	90601		Infrastructure	camera purchased to	cameras at a cost of R200 000 by December	2		R 200,000	1,000 ner 20		
	·9092			environment	2010	3					
						4			×a		
apital		SEW11 DIU36	Basic Service Delivery &	Khuma main sewerage Refurbishing of Khuma pumpstations main sewerage	Refurbishing of Khuma main sewerage	-	New project	R 400,000			Proof of Payment / Expenditure Vote
	960#		Infrastructure Development	ensure	pumpstations at a cost of R1,600,000 by June 2011	2		R 800,000	2011 2011		
	G1970			delivery		е		R 1,200,000			
	so					4		R 1,600,000			

Sapital		SEW12 DIU37			Replacing the mechanical		New project	0 20			Z	New mechanical rake &
	:E1:3		Delivery &		rake (Stilfontein Republic							root of Payment
	9601		Development	ire service delivery	R350 000 by March 2011	2	25	RO	Įďπ			
	215					ဗ	<u></u>	R 350,000	R350 Sperch			
	202					4			v			
Sepital -		SEW13 DIU38		8	Upgrading of the	-	Roll-Over	RO			<u> </u>	Register & Proof of
PAC .	31202		Infrastructure		equipment and	2		R 975,650				Vote
	09909		Development			m	, -		039,3 dmeo:			
	520Z				0107 10011000 60	4	•					
Capital -		SEW14 DIU39		ice Sewer Unblocking	-	-	Roll-Over	R 55,325	(UE C	Register & Proof of
- Cver	≻ 9€0		Delivery & Infrastructure	<u>e</u>		2		R 110,649	,149 (by 2010			ayment / Expenditure
	9919		Development	ent service delivery	by March 2010	б		R 165,976	uəds			
	302					4		R 212,149	:			
Capital -		SEW15 DIU40			Replacing of aerator	-	Roll-Over	RO			E 1	Register & Proof of
Je Ar	1980		Infrastructure	<u>e</u>		2		RO	ų pà			Vote
	9515		Development	ant service delivery	March 2011	ဗ		R 153,830	3153 spenda larch			
	702					4						
Souncil ad - Roll-		SEW16 DIU41	1 Basic Service Delivery &	ice Orkney Vaai Bulk Services installed to	Installing bulk services at Orkney Veal at a cost of	-	Roll-Over	R 1,219,081			<u> </u>	Register & Proof of Payment / Expenditure
	Z + E09		Infrastructure	2 t	R4,876,322 by June 2011	2		R 2,438,161	5,322 6,322		_	Vote
	99192					3		R 3,657,242				
	.oz					4		R 4,876,322	I			
Capital		WAT7 DIU42	2 Basic Service Delivery &	ice Security equipment (camera) purchased to	Purchasing of equipment (cdv cameras) for	1	New project	RO	ı		0 0	CCTV Cameras & Proof of Payment
	21601		Infrastructure	2 1		2		R 25,000	000 '			
	900				2011	8		R 50,000	eds			
	07					4						
Capital		WAT8 DIU43	3 Basic Service Delivery &	ice Water Meters replaced to ensure accurate	Replacing 660 water meters at a cost of	1	Ongoing Process	R 500,000			B d	Register & Proof of Payment / Expenditure
	E0E04		Infrastructure	2 5	R2,000,000 by June 2011	2		R 1,000,000	0,000 2011		>	Vote
	PS 101					ဗ		R 1,500,000	eqs			
	юz					4		R 2,000,000	ı			
Capital		WAT9 DIU44	4 Basic Service Delivery &	ice Valves refurbished to ensure effective and	Refurbishing 40 valves at a cost of R1,500,000 by	1	Ongoing Process	R 375,000			> a	Valves & Proof of Payment
	:9E0		Infrastructure	2 5		2		R 750,000	00,000 2011			
	10124					၈		R 1,125,000	eds			
	50	_				4		R 1,500,000	I			

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California,	OVAT40	37112	Dania Consiso	Minton Mahinah	To the state of section	-	Page Brosses				Motor potential & Denot
E CE			Delivery &	ncrease	network at a cost of	1 Original		R 750,000			of Payment
	5EE0		Infrastructure			2	inc.	R 1,500,000	ı pλ		
	1 0124		200000			m	<u>loc</u>	R 2,250,000	ueds		
	50 4					4	<u>i ez</u>	R 3,000,000			
Sapital	9 WAT11	11 DIU46	Basic Service	2x 4" Water Pumps	Purchasing to 2 x 4" water	New	lew project R	20	OI		2 Water pumps & Proof of Payment
	9960		Infrastructure		R600,000 by December	7	<u>i ez</u>	R 600,000	ίqη		
					200	e e	<u> </u>		Ke00		
	-oz					4	<u> '</u>		9 0		
Sapita	WAT12	12 DIU47	Basic Service Delivery &	Water Pressure	Implementing a water	New	ew project R	R 250,000	1		System & Proof of Payment
	9960		Infrastructure		system (alignment of	2	_l oz	R 500,000	μpλ		
	PS101				a cost of R1,000,000 by	e.	_l oz	R 750,000	oo,13 neqe		
	70z					4	<u>lez</u>	R 1,000,000			
Sapital - Sver	& WAT13	13 DIU48	Basic Service Delivery &	Telemetry installed to better service delivery	Installing telemetry system at Khuma water	- A	Roll-Over R	R O			System & Proof of Payment
	∠9€0 9		Infrastructure		pump at a cost of	7	_l cz	R O			
	9500					е	_I ex	R 300,000	R300 spen Jarch		
	502				1	4	<u> '</u>				
Capital -	WAT14	14 DIU49	Basic Service Delivery &	Telemetry installed to	Installing telemetry system et Khuma water	- Roll-	toll-Over R	٥2			System & Proof of Payment
	∠9€0		Infrastructure		pump at a cost of R89 580 by March 2011	7	<u> </u>	02	7 580 1 102 1 102		
	95101					е	<u>IZ</u>	R 89,580	abeu		
	-0z					4			·		
Sapital -	70 WAT15	15 DIU50	Basic Service Delivery &	Equipment purchased to maintain the water	Purchasing water related office equipment at a cost	1801	Roll-Over	R 788,682	ou		Register & Proof of Payment / Expenditure
i	Z160#		Infrastructure		of R788,882 by September 2010	2			7,682 7,682 1,682		Vote
	·9001					ဇ			eds		
						4	<u> </u>		les		
Sapitai -	90 WAT16	16 DIU51	Basic Service Delivery &	Water Meters replaced to ensure accurate	Replacing water meters / valves (tools) at a cost of	1 Roil	toil-Over	R 765,780	1		Register & Proof of Payment / Expenditure
	99609	_	Infrastructure		R3,641,574 by June 2011	2	o c	R 1,531,561	578,1. Yd II 110S		Vote
	95001					e	<u> </u>	R 2,297,341	eds		
	50					4	<u> </u>	R 3,641,574			
Sapital	826 WAT17	17 DHU52	Basic Service Delivery &		Purchasing a 4" water pump at a cost of	1 Roll-	Roll-Over R	R 199,534	010		Water pump & Proof of Payment
	99609		Infrastructure Development	service delivery	R199,534 by September 2010	2			9,534 Yd h JS 190		
	9500+					e	<u> </u>				
	-OZ					4	<u> </u>				

le fine	ľ	NAT18	Dillisa		Morn out Motor.	thousand the more and		Povo II Over							Register & Proof of
Jeer C				Delivery &	network in CBD (Phase	network in CBD (Phase water-network in the CBD	-		RO						Payment / Expenditure
	0360				1) upgraded to	(Phase 1) at a cost of	2		RO	i pà					Vote
	9910			Development	maintain the current infrastructure	K3,082,791 by March 2011	ю		R 3,082,791	,082 speni arch					
	S040						4			ı					
RATIONAL] 														
	Vote No.	*	Project No.	Key Performence Arm (RPA)	Objectives	Key Performance indicators (IOT)	Die.	State Line	Quarterly Projected Target	Annual Terget	Revised	Quarterly Actual Achievament	Reason for Deviation	Planned Remedial Action	Portfolio of Bridence
nal KPI		SEW17	DIU54	Basic Service Delivery &	Basic Municipal Services provided	100% of households with access to besic level of	-	%66	%66						Register
				2 t	_	sanitation by June 2011	2		%66		•				
							3		100%	30 T					
							4		100%		•				
nal KPI		SEW18 DIU55		Basic Service Delivery &		116,358 Households with access to basic level of	+	115,400	115,407						Register
				Infrastructure		sanitation by June 2011	2		115,850						
							60		116,350	.0Z 30 10	•				
							4		116,358		•				
nai KPI		SEW19 C	DIUSE	Basic Service Delivery &		100 Household backlogs with the access to basic	-	1,914	100						Register
				Infrastructure		level of sanitation by June	2		0	II eun	•				
							3		0	30.1					
							4		0						
ational		SEW20	DIU57	Basic Service Delivery &	Main Sewer maintained to ensure	Cleaning 15 km of main sewers by June 2011	1	15 Km	3.75km						Register
				2 2	-		2		7.0km	II eun					
					year		3		11.25km	30 1					
						<u></u>	4		15km		-				
ational		SEW21	85010	Basic Service Delivery &	Sewer Backlogs eliminated to ensure	Eliminating 530 households with no	1	530	132						Register
	_			2 12	.⊑	access to senitation by June 2011	2		265	eun _l					
							8		397		·				
							4		530						
nai KPI		WAT19 DIU59			Basic Municipal Services provided	100% of households with access to basic level of	1	100%	100%						Register
				2 2	_	water by June 2011	2		100%	ll	· · · · · · · · · · · · · · · · · · ·				
							3		100%						
							4		100%						

Register				Register				Register				Register	,			Register						Portfolio of Evidence	26 High Mast Lights & Proof of Payment	,			30 High Mast Lights & Proof of Payment			
																						Played Renetal Action								
																						Rescon for Deviation								
																						Quarterly Actual Activerment			R 7,278,638					
																						Įį								
	l l eun	30 T				30 T			l l eun				l l l				eun)					Amusi		χd h	oo,25 neqe dmeo			00,000 nt by ber 20		o
125,675	126,698	126,698	126,968	112	280	350	400	18	0	0	21	176	175	175	175	112	225	337	450			Quartenty Projected Target	R 3,639,319	R 5,000,000		-	R 3,639,319	R 5,000,000		•
126,600				1,023				39				900				404						PES (52)	New Installations				New Installations			
-	2	ю	4	1	2	8	4	1	2	3	4	1	2	3	4	1	2	3	4			Gentre	-	2	ю	4	1	2	6	4
126,968 Households with	water by June 2011			400 Household backlogs with the access to basic	level of water by June 2011			Cleaning 39 reservoirs by June 2011				Approving 700 building plans in terms of the	National Building Regulations by June 2011			Receiving 450 building plan applications for	residential additions by June 2011					Key Performence indicators (IOR)	Installing 26 high mast lights in Khuma at a cost	of R5,000,000 by			Installing 30 high mast lights in Kanana at a cost	of R5,000,000 by December 2010		
								Reservoirs cleaned to comply with legislation	,			Building Plans approved to comply	with legislation									Objectives	High Mast Lights installed to better							
Basic Service	Infrastructure			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure			Basic Service Delivery &				Basic Service Delivery &	Infrastructure Development					Key Performance Area (10'A)	Basic Service Delivery &	e t			Basic Service Delivery &	Infrastructure Development		
WAT20 DIU60				DIU61				DIU62				DIVE3				DIU64					<u>9</u>	Project No.	S9NIa				99NIa.			
WAT20				WAT21				WAT22				TBS1				TB\$2				ERING	:: ELECTR(CAL ENGINEERING ROJECTS	4	ELE1				ELE2			
_												,								TRICAL ENGINEERING	CTRICAL E	Vote No.	-	9610	+000 0	500		9€ l Ob	0000	эz —
lal KP!				ał KPI				itional				ational				ational				2	E: ELECT ROLECTS	d 11	Grant				Grant			

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Upgraded Network &	Proof of Payment				Proof of Payment / Expenditure Vote					Fortfollo of Evidence	Air Compressor & Proof of Payment				Upgraded LV Lines & Proof of Payment				Newly built substations				Proof of Payment / Expenditure Vote			
										Planned Remedie! Action																
										Reason for Deviation																
										Questanty Actual Achievement																
										Target																
		ÁΠ	og,55 neqa nanah			20,160 11 by 11 to 11	ueds			yeller _L	10	(p)	S100),000 11 by 1000	eds	N		KQ)	oosa spen	_	ĺ	Áφμ	PS, 59 Speri Smety	
900	300,000	R 2,000,000	R 3,500,000		RO	RO	RO	R 35,120,160		Quarterly Projected Target	RO	R 100,000			RO	R 100,000	R 200,000		RO	R 100,000	R 150,000	R 200,000	R 2,500,000			
New project					Roll-Over					See the	Old air compressor		•		Existing overhead	•			Existing substations	,			Existing substations			
,	-	2	8	4		2	3	4		Quantum	-	2	8	4	-	2	3	4	1	2	8	4	-	2	ε	4
Upgrading of the 11Kv	distribution network at a	cost of R3,500,000 March			Increasing of electrical supply to Doringkruin (20	Mva) & Uraniaville (10	a cost of R35,120,160 by			Key Performence Indicators (UP)	Purchasing an air	Garage at a cost of	K100,000 by December 2010	•	Upgrading of overhead	R200,000 by March 2011			Upgrading of substations	R200,000 by June 2011			Upgrading of the N12 West bulk substation at a	cost of R2,500,000 by Sextember 2010		
11 Kv Distribution	Network upgraded to	meet electricity			Electrical Supply to Doringkruin &	Uraniaville increased	demands			Objection	Air Compressor	the electrical	Intrastructure		Overhead LV Lines	electrical failures			Substations upgraded	failures						
Basic Service	Delivery &	Infrastructure	Development		Basic Servica	Infrastructure				Key Performance Arm (IDA)	Basic Service	Infrastructure	Development		Basic Service	Infrastructure			Basic Service	Infrastructure						
DIU67					BIUGB					Project No.	69NIG				DIU70		_		DIU71				DIU72			
ELE3					ELE4					de made	ELE5				ELE6				ELE7				ELE8			_
	ÞE(0960	P\$10	S0S		0552	9910	SOS	TAL PROJECTS	Yote No.	62	2150	21040	50d	91	0960	PS109	302	L	10960	PG109	S02	90	6660	F G 109	506
Council	ņ				Council of - Roll-	2			TAL PR	<u>.</u>	Capital				Sapital				Sapital				Sapita			

latical		FI F9 DI1173	Rasic Service	Pillar Box upgraded to	Upgrading of the pillar		Existing pillar box				New Pillar Box & Proof
				maintain electrical		-					of Payment /
	980		Infrestructure	failures	cost of R200,000 by June	2	<u></u>	R 100,000	# ÞÀ		Expenditure Vote
	PS109					3		R 150,000	R200		
	502					4		R 200,000			
apital		ELE10 DIU74	*		Upgrading of the pillar	-	Existing pillar box	20			New Pillar Box & Proof of Payment /
	0960				cost of R200,000 by June	2		R 100,000	t pà		Expenditure Vote
	PS109				-	9	I	R 150,000	P2000		
	50Z					4		R 200,000			
Sapital		ELE11 DIU75	S Basic Service	Network lines at	Upgrading of the medium	-	Existing Network	RO			Upgraded Voltage Lines & Proof of Payment /
	1920		Infrastructure	upgraded to ensure	sewage farm at a cost of	2		R 800,000	⊈ pλ		Expenditure Vote
	+ 9109			electrical infrastructure		е	_ =	R 1,200,000	09,15 neqe enul.		
	302					4	. *	R 1,600,000			
Sepital		ELE12 DIU76	6 Besic Service	11Kv Breakers RMU's	Servicing of the 11Kv Breakers RMI is in the	,	Existing 11Kv Breakers RMUs	R 375,000			Proof of Payment / Expenditure Vote
	. ≽ 9€0		Infrastructure Development	maintenance of the		2		R 750,000	ı; pλ		
	1 5109					3		R 1,125,000	05,15 neqs enut		
	90Z					4		R 1,500,000			
Sapital		ELE13 DIU77	7 Basic Service	Transformer oil	Changing transformer oil in the KOSH area at a	-	Dirty oil in	R 250,000			New Transformers & Proof of Payment /
	90601		Infrastructure	maintenance of the		2		R 500,000	2011 0'000		Expenditure Vote
	PS 109					ေ		R 750,000			
	 SOZ					4		R 1,000,000			
Sapital		ELE14 DIU78	8 Basic Service Delivery &	Switchgear removed to	Removing of switchgear in Klerksdorp at a cost of	٦	Old switchgear	RO			New Switchgear & Proof of Peyment /
	1960		Infrastructure	infrastructure	R200,000 by March 2011	2	-	RO	7 201 1 200 1 200		Expenditure Vote
	Þ9 1-09					3		R 200,000			
	303					4	•		ı		
Sapital		ELE15 DIU79	9 Basic Service Delivery &	Electronic protection repaired to ensure	Upgrading of the network protection at a cost of	1	Existing protection	RO			Upgraded Protection & Proof of Payment /
	1960		Infrastructure	maintenance of the	R1,500,000 by June 2011	2		R 500,000	2011 0'000		Expenditure Vote
	PS10 9					3		R 1,000,000			
	60Z					4		R 1,500,000	I		_
Capital		ELE16 DIU80	0 Basic Service Delivery &	Street lights upgraded to ensure a safer		1	Existing streetlights	R 50,000			Proof of Payment / Expenditure Vote
			Infrastructure	environment	R200,000 by March 2011	2		R 100,000	9 201 - 0'000		
	9109					3		R 200,000	sbei		
	508					4	,				

apital	ELE17	7 DIU81	Basic Service		Upgrading of robots	-	Existing robots R 0		0		Register & Proof of
	L1:		Delivery &	_	(cluster) at a cost of						Payment / Expenditure
	gen		Infrastructure	maintenance of the	R200,000 by December	2	R2	R 200,000	ξą μ		Vote
	+910					ю	,		R200		
	G(UZ'					4	<u>.</u> .		ĐQ ———		
Sapital	ELE18	B DIU82	Basic Service	Jouberton Ext 24	Electrification of	-	Phase 1 Completed R 6	R 650,000			Proof of Payment /
	ZLSN		Infrastructure	basic level of electricity	basic level of electricity 2) stranger of R2,600,000	2		R 1,300,000	4 px		
	±810		Development			6	<u> ~</u>	R 1,950,000	neds enul		
	907					4	8	R 2,600,000	ı		
Sepital	ELE19	9 DIU83	Basic Service	Kiosks with mini-subs	Replacing the klosks with mini-substations in	-	Old mini-subs R 0		10		Register & Proof of Payment / Expanditure
	1980		Infrastructure	maintenance of the	Stiffontein at a cost of	2	œ.	R 200,000	0000) 1000 1000 1000 1000 1000 1000 100		Vote
	Pärux				2010	3			eds		
	GOZ.					4	ļ., .		De		<u> </u>
Sapita)	ELE20	0 DIU84	Basic Service	Substation locks	Purchasing of substation locks at a cost of R50,000	-	New Equipment R 0		OL		New Locks & Proof of Payment / Expenditure
	1324		Infrastructure	safer environment	by December 2010	2	<u> </u>	50,000	(p)		Vote
	1 7910					е	,		Spen Spen comb		
	507					4	,				
Sapitel	S ELE21	1 DiU85	Basic Service Delivery &	Sheath tester	Purchasing of a sheath tester at a cost of	-	New Equipment R (0	011		Sheath Tester & Proof of Payment /
	7150		Infrastructure	safer environment	R100,000 by December	2	æ	R 100,000	жы 50 4 ру		Expenditure Vote
	PS10 9					3	ı				
						4			∍α		
Sapital	ELE22	2 DIU86	Basic Service Delivery &	Power test equipment	Purchasing of power test equipment at a cost of	-	New Equipment R.0		014		Power Test Equipment & Proof of Payment /
	7150		Infrastructure	safer environment	R250,000 by December 2010	2	82	R 250,000	1,000 1,000		Expenditure Vote
	PS109					8	.]				
	502					4			₽a		
Sapital	ELE23	3 DIU87	Basic Service Delivery &	Substation earthling installed to ensure a	Installing substation earthling s at a cost of	1	New project R.	R 50,000			Register & Proof of Payment / Expenditure
	rasu		Infrastructure	safer environment	R200,000 by June 2011	2	æ	R 100,000	2011 1102 1102		Vote
	20154					9	ĸ	R 150,000	ebeu		
	GOZ					4	RZ	R 200,000			
Sapital	ELE24	4 DIU88	Basic Service Delivery &	Battery charge substation earthling	installing battery charged substation earthling s at a	1	New project R 0				Register & Proof of Payment / Expenditure
	21501		Infrastructure	installed to ensure a safer environment	cost of R200,000 by March 2011	2	0		0,000 0,000		Vote
	2012					8	œ	R 200,000			_
	503					4	!				

logico	300	081110	Boein Consider	New Doom built to	Building of new room for		New project							New Room & Proof of
<u> </u>			Delivery &	- 8	standby personnel at a	-		R 50,000	OL					Payment / Expenditure
	6060		Infrastructure		cost of R100,000 by	2		R 100,000	ıt Dy					Vote
	₩ \$109					က			R100	l				
	505					4		,	e()					
apital	ELE26	26 DIU90	Basic Service Delivery &	Abattoir Test certificate	Abattoir Test certificate Reporting on installation obtained to comply 8, lest into of an ebattoir	-	New project	RO	10					Proof of Payment / Expenditure Vote
	00E0		Infrastructure		test certificate at a cost of R500 000 by December	2		R 500,000	1,000 14 by 16 20					
	PS10 9				2010	ဗ			abeu					
	502					4			ΘŒ					
apital	5 ELE27	27 DIU91	Basic Service	Vehicles purchased to	Purchasing of vehicles for the council at a cost of	-	New purchases	RO						Register & Proof of Payment / Expenditure
	E9Z0		Infrastructure		R13,120,000 by	2		R 13,120,000	t py	L				Vote
	₩ 5008		Development			ю			S1,811 neqs dmso	1				
	503					4				<u></u>				
ATIONAL														
									[
ă ă	Vots No.	tem Nr Project No.	Acres (EPA)	Objectives	Kay Performance indicators (KPI)	Operter	eril seal	Quarterly Projected Target	Tegal A	Target Target	Quarterly Actual Achievement	Report for Deviation	Planned Remedial Action	Particile of Evidence
al KPI	ELE28	28 DIU92	Basic Service	Basic Municipal	90% of households with		85%	87%						Register
	_		Infrastructure	ensure access to	electricity by June 2011	2	. ——,,,,,	88%	eun					
			Development	electricity (National Indicator)		ъ		89%						
						4		%06						
al KPI	ELE29	529 DIU93	Basic Service		189,420 Households with	1	181,600	181,500						Register
			Infrastructure		electricity by June 2011	2		183,555	- LI	•				
			Development			3		185,510	30 T					
						4		189,420						
ial KPI	ELE30	30 DfU94	Basic Service		518 backlogs with the	1	8,063	0						Register
			Infrastructure		electricity by June 2011	2		0	11	L				
		_	Development			3		300	30 T	L				
						4		518						
tional	ELE31	E31 DIU95	Basic Service	Electrical Connections	Ensuring 120 new	1	110	24						Register
			Infrastructure	to electricity requests		2		16	PLI L					
			Development			ю		46						
						4		34						

Computer Data base & Nr of Title Deeds Portfolio of Evidence Portfolio of Bridence Physical Inspection & Physical Inspection & Proof of Payment Physical Inspection & Physical Inspection & Proof of Payment Physical Inspection & Proof of Payment Proof of Payment Proof of Payment Planted Remedial Action Reason for Deviation tesson for Devisition Quarterly Actual Achievement Quarterly Actual Achievement sbent by Spent by 1102 enul 83,385,668 spent by 1105 enut **December 2010** Amus Targat by June 2011 Py June 2011 about by mege 366,666,79 R8,614,168 R10,749,982 R21,257,264 Quarterly Projected Target Quarterly Projected Target R 10,749,982 R 21,257,264 R 1,692,834 R 4,716,900 R 3,999,968 R 5,999,952 R 2,687,496 R 8,062,487 R 2,041,047 R 4,082,094 R 6,123,141 R 1,999,984 R 5,374,991 R 2,539,251 R 125,000 7,999,936 8,614,188 3,385,668 R 250,000 R 375,000 R 500,000 R 846,417 Bee 15th Bee Live Roll-Over 4 4 ო 4 7 ო 4 7 က 4 N ო 8 m 7 4 e Building of 40m² low cost houses in Kanana Extension 10 (400 Units) at a cost of R7,999,936 by June 2011 Extension 14 (247 Units) at a cost of R10,749,982 by June 2011 Building of 40m² low cost houses in **Tigane Proper** (67 Units) at a cost of R3,385,668 by June 2011 De-registering and registering of Title Deeds at a cost of R500,000 by June 2011 houses in Jouberton Extension 16 (198 Units) at a cost of R8,614,188 by June 2011 defects in Jouberton Ext 14 & 24 at a cost of R21,257,284 by December 2010 mence indicator Building of 40m² low cost Building of 40m2 low cost houses in Jouberton Repairing of housing 1 Ê Kay Parlor Ī 40m² Low Cost Houses B built (2,500 Units) to h eliminate the housing E and deregistered to ensure secure tenure and ownership of houses itle Deeds registered Defects repaired to improve current infrastructure Objectives Objectives Eay Performence Area (10A) Key Performence Area (IDA) Basic Service Delivery & Infrastructure Development Delivery & Infrastructure Development Delivery & Infrastructure Development Basic Service Basic Service Project No. Project No. **DIU101** DIU100 96∩IG **DIU98** 8601a E E FEE F HOUE HOU4 HOUS HOU1 HOU3 : HOUSING SERVICES Vota Pa Vote No. ING SERVICES Z0Z0064031227 2020051050909 gr ∃y - Roll-TONAL 8 웂 8 Council Id - Rolf-OLECTS ett ED. g ional 무능 말충 윤송

DIRECTORATE MUNICIPAL & SOCIAL SERVICES

		Portfolio of Bridence	Dings Stage Proof of Payment				New Equipment, Register & Proof of Payment				New Library & Proof of Payment				New Library & Proof of Payment				New Library & Proof of Payment	•		Washbay, Carport &	Store			Register & Proof of Payment		
		Planned Remodial Action																										
		Resen for Deviation																										
		Quantumby Actual Achievement																										
		Annual Target, Revised Target			0,000,t		1	ούοοο 1 Σου		đ		0,000 1 by 2011		I		7,606 1105 1105	ed\$			2,699 2,699			kq 1	neds forch			1 SO1	eds
		Quantierly Projected Terpet	R 2,028,212	R 3,327,252	R 4,000,000		R 2,166,667	R 4,333,333	R 6,500,000	,	RO	RO	RO	R 4,000,000	RO	R 1,549,202	R 3,098,403	R 4,647,605	R 161,350	R 322,899			R 250,000	R 500,000		RO	R 250,000	R 500,000
		Base Line	Phase 1 Completed -	R5,000,000			Additional Funding on	cument project - R1,254,850			Roll-Over				Roll-Over				Roll-Over			Existing Fire	Station			Existing Fire Hydrants	•	
		Cheerter	-	2	3	4	-	2	В	4	-	2	ဇာ	4	1	2	8	4	1	2	8 4		- 61	3	4	1	2	ω 4
		Kay Performance Indicators (KPI)	Building a Multi Purpose Community Centre	(Phase 2) in Jouberton at a cost of R4,000,000 by Memb 2011	(R9,141,130 for 2010 - 2012 Financial Years)		Building and equipping an environmental	educational centre at Faan Meintjes Nature Paserve (edditional	funding) at a cost of R6,500,000 by February	2011		a cost of R4,000,000 by June 2011			Building of library in Tigane at a cost of	R4,647,605 by June 2011			Completing the community library in	Tigane at a cost of R322,699 by December	2010	Upgrading of the		R500,000 by March 2011		Refurbishing of Fire Hydrants at a cost of	R500,000 by March 2011	
		Objectives		Facility built to improve socio				Faan Meintes built & equipped to ensure capacity building in	the community		Quality Municipal Library in Khuma built & Social to Improve service	and quality of life			Quality Municipal Build library in Tigane & Social to improve service	and quality of life							Tigane Fire Station upgraded to ensure	better service delivery		Fire Hydrants refurbished to ensure	better service delivery	
		Agenda 16 / Strategic Plen	Quality Municipal & Social	Sevices			Quality Municipal & Social	Services			Quality Municipal & Social	Services			Quality Municipal & Social	Services						Quality Municipal	& Social Services			Quality Municipal Fire Hydrants & Social refurbished to	Services	
SERVICES		tay Performence Area (EPA)	Delivery	Development			Basic Service Delivery & Infrastructure				Delivery	Devalopment			Basic Service Delivery C & Infrastructure	Development						Basic Service Delivery	& Infrastructure Development			livery	Development	
CTORATE MUNICIPAL & SOCIAL SERVICES			DMS1				DMS2				DMS3				DMS4				DMS5			DMS8				DMS7		
IUNICIPAL			PAR1	_			PAR2				LIB1				T-83				L!B3			F1R				FiR2		
ORATE M	ROJECTS	ect ID. Vote Nr.	l		90980	S			19191)Z			12809	50		9032		50			2019 8 0	+	0360	1 9090	SOC			S00200
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ral Projects		-														
d t	Vorte Nr	tam it	ģ.	(IDA)	Agenda 15 / Stretagic Plan	Objectives	Kay Performance Indicators (CPI)	Quarte	Page Line	Quantumly Projected Target	Annual Target	Revised Target	Quarterly Actual Achievenent	Reside for Deviation	Plenned Remedial Action	Particile of Evidence
Capital		PAR3 DMS8		elivery	Infrastructure & Utility Needs	New Cemeteries developed to enhance	Developing new cemeteries (professional	-	New project	RO						Work schadule & proof of payment
	0604		Development			service deliver		2		R 50,000	3000 14 pà 14 pà					
	1091							6		R 150,000						
								4		R 500,000						
Capital		SPO1 DMS9		stiveny	infrastructure & Utility Needs	Sports Council established to	Refurblahing sports facilities in the KOSH	-	New project	R 1,000,000						Work schedule & proof of payment
	+960 #		Development			enhance community development	area at a cost of R4.000,000 by June	2		R 2,000,000	2011 1 px 0'000					
	ıosı						2011	က		R 3,000,000	abeu					
	20							4		R 4,000,000						
Capital		REF1 DM	DMS10 Basic Service D - & Infrastructure	rice Delivery Ir.	Basic Service Delivery Infrastructure & Infrastructure & Infrastructure	Mass Containers purchased to	Purchasing mobile containers (240L) at a	1	Replacing old	RO						New Containers / Register / Proof of payment
	160\$		Development			enhance efficiency	cost of R380,000 by	2		R 380,000),000 nt by					
	SLOZ							m								
								4			₽Œ					
Capitat		REF2 DM	DMS11				Purchasing M3 mass	1	Replacing old	Ro						New Containers / Register
	160#						of R500,000 by	2	Continues	R 500,000	tt þý					
	S107						December 2010	m			Speri Speri					
	╛	╛	\neg					4			ΘŒ					
Capital		REF3 DM	DMS12				Purchasing 85L plastic	1	Replacing old	RO						New Containers / Register
	1601						cost of R190,000 by	2		R 190,000	# by					TION OF PRINCIPAL
	ZF07						December 2010	я		,	18190 Spent dmso					
	\neg 1				\neg			4		•	∞ 0					
Capital		REF4 DM	DMS13 Basic Service D	elivery	Infrastructure & 1	Refuse compaction	Purchasing of 2 refuse	1	Replacing old	RO	l					New Trucks & Proof of
-	960)		Development				12m at a cost of	2		R 2,400,000	4 pà					
	-S006						R2,400,000 by December 2010	9			op'Za Jeds gwed					
			\neg					4								
Capital	614 E	REF5 DM	DMS14 Basic Servi	rica Delivery In	Basic Servica Delivery Infrastructure & & Infrastructure	Safety barriers installed at the off-	Installing safety barriers at the off-load facilities	1	New project	RO						New Barners & Proof of
	9E0#		Development			load facilities at the	at the transfer station at	2		R 130,000	ıt pì					
	S102					uansier station to ensure safety	December 2010	e.		,	R130 eqa dmec					
	\neg	\neg	\neg		\neg			4								
Capital		REF6 DM8	DMS15 Basic Service D	elivery	Infrastructure & I	Bin lifters installed on the refuse compaction	Installing bin lifters on the refuse compaction	1	New project	80						New Bins / Register /
	9601		Development			vehicles to enhance		2		R 160,000	μpλ					
	3005					service delivery	K160,000 by December 2010	e			R 160 speri					
		\neg	\neg		_			4								
Capital		REF7 DMS	DMS16 Basic Service D & Infrastructure	elivary		Refuse compaction trucks purchased to	Purchasing of 1 refuse compaction truck at a	-	New project	RO						New Truck & Proof of payment
)E01/:		Development				cost of R1,500,000 by	2		R 1,500,000	ut by					
	300e						חפכפווות דה יה	3			ogs Jueon					
	50							4	-							

New equipment & Proof	of Payment	_			New Exhibition				Upgraded terrain & Proof	or payment			Exhibition Centre & Proof	or payment			Upgraded terrain & Proof	of payment		_	New Offices & Proof of					Refurbished Testing	Payment			Modified Taxi Terminus &	Proof of Payment		1	3 Cashier Cubicles &	בייסיים ביים השנים היים היים היים היים היים היים היים ה			14 Lifted Cashier Cubicles			
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000000		R 1,000,000	R 1,500,000	R 2,015,000	R 700,000	R 1,010,000			R 56,000	R 112,000	R 188,000		R 439,204				R 26,667	R 53,333	R 80 000		6		R 50,000	R 100,000	,	RO	R 140,000	<u> </u>		RO	R 120,000	<u> </u>	<u> </u>	80	R 100,000	R 200,000		Ro	R 120,000		
Additional	funding for	current project	_		Phase 1 Completed -	R1,000,000			Existing				Roll-Over				Existing	- system	т		Existing offices			-т		Existing testing				Existing	STUDIE DE			Existing				New project			
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Furbishing of library in	Tigane (additional	funding) at a cost of IR2 015 Only Issue	2011		Producing an exhibition at the museum for the	City of People (Phase 2)	by December 2010		Upgrading of the	of R168,000 by March	2011		Building an exhibition	for the City of People at			Upgrading the Imgation	system of the museum terrain at a cost of	R80,000 by March 2011		Building of 3 new fire	safety offices at a cost	of R100,000 by March			Refurbishing of Kiedredom testing	station office at a cost of	R140,000 by December 2010		Modifying taxi terminus	Hartebeestfontein at a	cost of R120,000 by December 2010		Building cashier cubicles in Order 8.	Hartebeestfontein at a	March 2011		Lifting cashier cubicles in Orknay & Kladesdom	at a cost of R120,000 by December 2010		
Build library in Tigane	& Social to improve service	and quality of life			Exhibition centre at museum for the City	of People to enhance			Museum upgraded to	delivery			Exhibition centre at	of People to enhance	service delivery		Impation System	upgraced to ensure maintained			Fire Safety offices	built to enhance	efficiency			Testing station office	enhance efficiency			Taxi Terminus offices	enhance efficiency			Cashier cubicles built to enhance efficiency				Cashier cubicles lifted to enhance efficiency			
		Services			Infrastructure & Utility Needs				Infrastructure &	accept filling			Infrastructure &	Outly reeds			Infrastructure &	Othicy Needs			Infrastructure &	Utility Needs				Infrastructure &	90901 61110			Infrastructure &	enear fund			Infrastructure &				Infrastructure &			
	و	Development			Delivery	Development			Basic Service Delivery	Development			Basic Service Delivery	Development			Basic Service Delivery	Development			Basic Service Delivery	& Infrastructure	Development			Basic Service Delivery	Development			livery	Development			Basic Service Delivery In	Development			Basic Service Delivery In	Development		
DMS17					DMS18				DMS19				DMS20				DMS21				DMS22					DMS23				DMS24				DMS25				DMS26			
LIB4					MUS1	_			MUS2				MUS3				MUS4				FIR3					5				LIC2				LIC3				2			
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Chael 1 45m Eancing					Renovated Stand &	saging Radius			Renovated Stand &				Court Extension & Proof		•		Expenditure Vote				Control Room	oyacarr.			Renovated Stand &					Portfolio of Evidence	Approved License		_		Register			
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	R0	R 50,000	R 100,000		80	80 80	R 16,599		R 64,859	R 129,919	R 194,878		RO	R 186,867	R 333,333	R 500,000	RO	R 300,000			RO	RO	R 250,000	R 500,000	R 13,707	R 27,413	R 41,120			Quantumly Projected Tanger				Licanse approved	_	1	,	+
May project					Roll-Over				Roll-Over	•			Existing count	I			New project				New project				Roll-Over					Per Uni	Approved	- Icanse			4 Inspections			Marrie
	-	7	3	4	-	~	m	4		~	æ	4	-1	2	m	4	-	2	9	4		2	3	4	1	2	3	4		Quarte	-	2	3	4	-	2	3	4
Egacino the	Hartebeestfontein	driving grounds at a cost of R 100 000 by March	2011		Refurbishing licensing	Offices at a cost of R18,599 by March 2011			Purchasing licensing	cost of R194,878 by	March 2011		Building a new municipal	of R500,000 by June	2011		Purchasing alcohol		2010		Integrating a security	the central control centra	at a cost of R500,000 by June 2011		Purchasing security	120 by	March 2011			Key Performance Indicators (IDI)	Approving the annual	license by June 2011			Conducting 4	June 2011		
Hartohooottonin	driving grounds	fenced to enhance safety of the premises			Licensing offices	rerumsned to enhance efficiency			Licensing offices	equipment purchased to enhance efficiency			⊭ا	ty for the	community		Alcohol testers	policiased to enhance safety on the	roads		Security monitoring	with central control	centre to enhance efficiency		Security offices	to enhance efficiency				Objectives	PC Pelser Airport	enectively managed to comply with	legislation					
S contractor of contract S	Utility Needs				nfrastructure &	Culity Needs			Infrastructure &	Culity Needs			Infrastructure &	SOME AMERICA			Infrastructure &	Oulty redus			Infrastructure &	county readow			Infrastructure &	חחות ואפפרה				Agends 18 / Stritugic Plan	Quality Municipal	Services			Quality Municipal	Services		
Contract Material Inferential Contract Contract	& Infrastructure	Development			elivery	S Innastructure Development			livery	Development			elivery	Development			livery	Development			ivery	Development			Basic Service Delivery Infrastructure &	_				Key Performance Area (10%)	elivery	& Infrastructure Development			Basic Service Delivery			
DMC27					DMS28				DMS29				DMS30				DMS31				DMS32				DMS33					Project No.	DMS34				DMS35			
201		000	A 300	~~	90		0070	.007	CIC7	,,,,,	0070	007	TRA1		L070	00~	TRA2	71.00	 hC70		SEC1	•700	FO 1 00		SEC2	71 000		003		W Field	PAR4			_	PAR5	_		
letine		UE:O\$	0290	N)C	Capital		9079	500	Capital		9079		Capital	-	252	300	Capital		2529		Capital		₽ 010:	-06	Capital		2326	300	ATIONAL	act ID. Vote Nr	<u></u>				ė.			

	REF8	DMS36	Basic Service Delivery Infrastructure & Infrastructure	infrastructure	Basic Municipal Services provided to	100% of households with access to besic	-	*001 *001	100%			Register	
			Development			level of refuse removal	2		100%	95 SO			
						LLOZ eune ya	3		100%	nul (
							4		100%	DE 30			
	REF9	DMS37	Basic Service Delivery	infrastructure		106,600 Households	-	106,200	106,300	LI		Register	
				Needs		level of refuse removal	2		106,400	e 501			
						by June 2011	3		108,500	HUNC (
							4		106,600	0€			
	REF10	DMS38	Basic Service Delivery Infrastructure	Infrastructure		Zero household	-	a	0	LI		Register	
			& initiastructure Development	Needs		to basic level of refuse	2		0	10Z e			
						removal by June 2011	8		0	eun _t			
							4		0	0€			
$\overline{}$	LIBS	DMS39	Basic Service Delivery	Quality Municipal		Presenting 50	-	50	15	11		Register	
			Se infrastructure & Social Programme Development Services presented t	Services	а о рготоtе	awareness programmes at libraries by June 2011	2	Programmes	15	.0Z 0			
					library awareness amongst adults,		3		10	սոր (
							4		10	Œ			
	F.186	DMS40	Basic Service Delivery	Quality Municipal		Presenting 8 awareness	1	8	2			Register	
			& Infrastructure Development	Services		by June 2011	2	89	2	DZ 9			
							9		2	սոր			
							4		2	0£			
$\overline{}$	LIB7	DMS41	Basic Service Delivery Quality Municipal	Quality Municipal		Presenting 8 library	,	8 Events	7	LL		Register	
			Development	Services		2011	2		2	e 50			
							3		2	บกๆ			
							4		2	0€			
	MUSS	DMS42	utional nd	Quality Municipal 8 & Social	Heritage Managemen mplemented to	Compiling an inventory of heritage resources in	-	New project	Tender			Notices / Attendance Register & Inventory	
			Transformation	Services	adhere to standards stipulated by SAHRA	Suifoctein and Khuma by June 2011				_			
					(South African Heritage Resources		7		Public Participation	5011			
					Agency) as required by the Heritage	1				əunç			
					Resources Act (Act 25 of 1999)		9		Research	30°		_	
							4		Inventory compiled				
	MUS6	DMS43	Municipal Institutional Development and	Quality Municipal B & Social	Educational Services provided to ensure	Convening 44 consultation sessions	-	87 Sessions	20			Letter to departments with confirmation	
					sarticipation, smpower unemployer		2		2	F 2011			
					youth, women and disabled persons and to capacitate learners	Education by June 2011	ю		2	mul OE			
							4		50			_	,

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ės.	MUS7	DMS44	쿌			Presenting 30 lifelong	-		80	Ļ			Рюдгаттев
			Development and	& Social		skills development	ŗ	Programmes		102			
				Cervices		Titoz aunc da smaußoud	٦,			z ex			
							ო		7	ոսև			
						•	4		7	оє			
ė	MUSB	DMS45	Municipal Institutional	Quality Municipal		Presenting 60	-		20				Programmes
			Development and Transformation	Services		educational programs by June 2011	64	Programmes	10	501			
							6		20	əunç			
							4		0	30			
Ė	MUS9	DMS46	Municipal institutional		Quality Municipal Heritage Resources	Convening 8 heritage	-	8 Projects	2	L			Register of projects
			Development and Transformation	Services		June 2011	2		2	501			
					promoted		m		2	eunp			
							4		2	30			
-jo	FIR4	DMS47	Basic Service Delivery	Quality Municipal	Fire Codes and	Conducting 600 fire			150	L			Register
			& infrastructure Development	k Social Services	Regulations adhered to, to comply with fire	inspections by June 2011	2	inspections	150	501			
					codes (SANS) and	•	8		150	ארווים			
							4		150	90			
ds .	FIRS	DMS48	Basic Service Delivery	Suality Municipal	Fire Safety	Conducting 12 ward	F	12 Sessions	6				Notices / Attendance
			Development S	Services	promote fire safety	sessions by June 2011	2		, ,	501			interior de la constitución de l
•						•	e		m	ount.			
							4		6	оє			
.	器	DMS49	Municipal Financial		Effective Revenue	Collecting R4,199,210	-	R 3,882,702	R 1.048.803	-			NATIS Balance Register
_			Viability & Management	Sustainability	Collection to ensure sound financial	income from driver's licenses by June 2011			R 2 099 805	501			
					matters				200,000	əur			
							e		R 3,148,408	OI			
							4		R 4,199,210	ε			- 1
ф_	<u>ස</u>	DMS50	Municipal Financial	Financial Sustainability		Collecting R 51,100,200	1	R 41,074,551	R 12,775,050	11			NATIS Balance Register
						licensing / renewals by	2		R 25,550,010	P 50.			
						June 2011	3		R 38,325,150	արի			
							4		R 51, 100, 200	DE			
, do .	TRA3	DMS51	Municipal Institutional	Quality Municipal	Road Safety	Conducting 12 (K78)	-	12 Multi Road	г г	11			Feedback Register
_			Transformation	Services	oad safety	June 2011	2		3	9 50			
							6		8	mui.			
							4		en	оє			
ģ	TRA4	DMS52	Municipal Institutional	Quality Municipal		Conducting 20 school	-	20 Campaigns	0	ı			Feedback Register
			Development and	& Social		campaigns by June	,			501			
			I ranstormation	Selvices		יייייייייייייייייייייייייייייייייייייי	,			; əui			
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							4		10	3			
ф <u>_</u>	TRA5	DMS53	Municipal Financial Viability &	Financial Sustainability	Revenue collected to ensure sound		-	R 5,525,303	R 1,512,958	110			Income Votes
919			Management		financial matters	fines by June 2011	2		R 3,025,915	o SC			
255							3		R 4,551,218	սոր			
500							4		R 6,051,830	<u>—</u>			

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DIRECTORATE FINANCIAL SERVICES

	f Evidence	stem &				omputers				S A				rogramme re Vote				hases &					f Evidence	Report				Report				Report		
	Portfolio of Evidence	Installed system & Expenditure Vote				Replaced Computers & Expanditure Vote			,	Agreement & Froenditure Vote				Anti-Virus Programme & Expenditure Vote				Actual Purchases Expenditure Vote					Portfolio of Evidence	Exemption				Exemption				Exemption		
	Plenned Remedial Action																						Planned Remedial Action											
	Resear for Devisition																						Beston for Devletion											
	Quarterly Actual Achievement																						Quarterly Actual Achieventent											
	Revised																						Mentered Turpet											
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	Quarterly Projected Target	RO	RO	R 180,000		RO	R 500,000			RO	R 482,000		-	RO	R 96,000		,		R 120,000				Quarterly Projected Target		30	1			89			5	\$	2
	Base Live	Additional funding for	current project			New project																	Base Una	129				8				35		
	Quarter	-	2	ю	4	-	2	6	4	-	2	е	4	1	2	3	4	1	2	3	4		O Table	-	2	е	4	-	2	6	4		2	ю
	Key Performance tedicators (IOT)	Purchasing and installation of ore-baid	management server at a	March 2011		Installing computer	at a cost of R500,000 by	0103 180118		Concluding Microsoft enterorise licensing	agreement at a cost of	2010		Purchasing a Anti-Virus programme at a cost of	R96,000 by December	2		Purchasing a server arms and racks at a cost	of R120,000 by December 2010				Key Performance Indicators (RPI)	Receiving less than 31	exemption report from	November 2010		Resolving the 30 received enquiries on	audit exemption report	by Julie 2011		Receiving less than 21	exemption report from the Internal Auditors by	June 2011
	Objectives	Pre-paid Management Server ourchased and	installed to enhance			Computer	programme installed	working environment		Microsoft enterprise	concluded to ensure			Anti-Virus software programme	o prevent			Server arms and racks purchased to	ensure an effective working environment	•			Objectives	Audit Queries	reasonable explanations and to	resolve								
	Kay Performance Area (10%)	Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure Development	•			Key Performence Area (RPA)	Municipal Financial Viability &	Management			Municipal Financial	Management			Municipal Financial	Management	
ES	Project Na.	DFS1				DFS2				DFS3				DFS4				DFS5					Project No.	DFS6				DFS7				DFS8		
AL SERVIC	# E #	ICT1				fCT2				ET3				ICT4				ICT5					Hern #	ž.				FIN2				FIN3		
DIRECTOR FINANCIAL SERVICES CAPITAL PROJECTS	Vote PK	90	P354	×010	505	90	⊅ ZE0	1 010	90Z	501	ZE0#	0109	oz	901	ZE0#	0109	oz	829	4031	0109	oz	JNAL	¥ Se											
DIRECTOR FINANCI CAPITAL PROJECTS	Project 10.	New Capital				New Capital	<u> </u>		_	New Capital	-			New Capital	·			New Capital	-			OPERATIONAL	Project 10.	Opera- tional				Opera- tional				Opera-		

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Exemption Report					Number of disclaimers	years			Actual Spanding as per Main Ledger print				Cost Coverage Print				Debt Coverage Print				Outstanding Service			_	Time Table		_		Council Resolution				Council Resolution			
J.					N K	yee			Act				S				eq De				70				Tin				8				8			
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	2	40	£	J.C.		85%	% 06	100%	R 50,638,750	R 101,277,500	R 151,916,250	R 202,555,000	-	1			40				0.50				Time Table tabled						Draft budget approved					Budget
92	3				85%				ю	00,500	50Z	B	20:0				50.35				96:0				Tabled Time Table				Approved Draft Budget	í P			Approved	, and the second		
	-	2	6	4	-	2	ო	4	-	2	ю	4	1	2	9	4	-	2	e	4	1	2	က	4	-	2	೮	4	-	2	es.	4	-	2	e)	_
Resolving the 20	received enquiries on	audit exemption report	by Julie 2011		Reducing the number of Disclaimers in Audit	Report for the Financial	year car to to 100 % by June 2011		R202,555 on capital budget spend by June	2011			Cost coverage ratio for	or of renders to or soon			Debt coverage ratio for	Social by August			Outstanding Service	ratio for 2009/10 by	August 2010		Tabling the budget planning process time	table by 31 August 2010			Approving the draft budget by March 2011	in the same			Approving the final	To fee to forestone		
	managed to obtain				Disclaimers reduced R	report				Key Performance	, and a second														Budget approved in order to comply with											
Minicipal Financial	Viability &	Management			Municipal Financial	Ħ			Municipal Financial	Management			Municipal Financial	Management			Municipal Financial	Management			Municipal Financial	Viability & Management			Municipal Financial Viability &				Municipal Financial	Management			Municipal Financial	Management		
DESO	3				DFS10				DFS11				DFS12				DFS13				DFS14				DFS15				DFS16				DFS17			
FINA					FINS				BUD1				BUD2				BUD3				REV1				BUD4				BUDS				BUD6			
Chere	tional				Compli-	3			NKP -				NKP -	iogeno.			NKP -				NKP -	indicator			Compli- ance				Compti-	<u>8</u>			Compli-	8		

	Council Resolution				Letter to Auditor -	a 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			Prints & Calculations on Financial Indicators				Print of Actual Spanding				Register				Calculations				Printout from Main Ledger Account			Council Resolution				Approved Plan				Implemented Plan		
	110	A SC	enue	72 T	0	# 201	mβn∀	ιε	ı	10Z (ant.	οε	ı	102 (ount ()£	110	oz €	eunf	30	110	nz e	արի	ЭE	nat ())10Z	ır.	, se		0Z 1000	ıe	Je	dme 01	50. Dec	ıe	Je	010	31 De
			Approved		Statements	Position -			83%	83%	84%	85%	R 17,500,000	R 35,000,000	R 52,500,000	R 70,000,000	39,400	39,500	39,600	39,700	46%	46%	47%	47%	R 13,618,803				ICT organization	T			Plan approved				Plan implemented	
	Approved	Budget			Submitted	Catalina			3%								39,330				46%			$\neg \neg$	R 13,618,803		1	Existing				In process				Approved		
	-	2	t.s	4	-	2	ო	4	-	2	₆	4	Ψ-	2	6	4	-	2	6	4	-	2		4		4 6	4	-	2	6	4	-	2	60	4	-	2	e
•	Approving the adjustment budget by 25	January 2011			Submitting the 2009/10	the Auditor-General by	OLOZ lendro Lo		3% Increase (from current 82% to 85%) in	annual debtors	2011		R70,000,000 spend on free basic services by	June 2011			39,700 Approved	nousenoids with residesic services	(indigents) by June 2011		47% Registered	than R2,161 per month	by June 2011		Total value of creditors outstanding for 2009/10	by August 2010		Establishing an ICT	December 2010			Approving a disaster	recovery plan by December 2010			Implementing a disaster recovery plan by	December 2010	
	Adjustment Budget approved to comply	with legislation			2008/09 Financial	to comply with			Payments Received vs. Monthly Levies	,			Indigent Subsidy for Free Besic Services	allocations to comply with facial ation		_									Creditors Promptly paid to indicate the	payment of creditors		IT Organization	an integrated IT	Service		Disaster Recovery		mitigate risks				
	Municipal Financial Viability &	Management			Municipal Financial	Management			Municipal Financial	Management			Municipal Financial Viability &	Management			Municipal Financial	viability & Management	,		Municipal Financial	Management		- 1	ancial			Municipal Financial	Management			Municipal Financial	Viability & Management			Municipal Financial	Management	
	DFS18				DFS19				DFS20				DFS21				DFS22				DFS23				DFS24			DF\$25				DF\$26				DFS27		
	BUD7				BUDB				8GN8				REV2				REV3				REV4				EXP1			ICT6				ICT7				ICT8		
	Compli- ance	<u> </u>			Compli-				Opera- tional	_			Opera- tional				Opera-	BLOD			Opera-	9			Opera- tional			Opera-	i 5			Opera-	B	-		Opera- tional	i i	

					_						_					
	Integration Plan				Proof of payment				Register				Departmental Performance	Appraisal system		
						-										
_	0103	mber 2	ese()	ıe	mber)	010	z es or			= 5011	տուն	£		110Z =	տուն	
	Proof of concept	Complete URS			Software audited &				Compiling of register	Up-keeping of register	Up-keeping of register	Up-keeping of register	System Developed	System Workshopped	System Approved	System Implemented
	<u>a</u>	<u> </u>	,		Audited & S Licensed B		<u> </u>		New project C	<u> ⊃ </u>	<u> </u>	<u> 2 E</u>	New project S	ωs	w ∢	ω <u></u>
	-	2	3	4	-	2	6	4	1	2	3	4	٦	2	3	4
•	ntegrating all ICT systems in council by	December 2010			Auditing and licensing all software (R42,000) by September 2010				Keeping of register for all licenses and	computers by June 2011			Developing and implementing a	departmental performance appraisal system by June 2011		
		eliminate duplication			Software audited & // licensed to comply e with legislation					<u> </u>				appraisal developed of and implemented in product to ensure better is	service delivery	
	ancial	Management			Municipal Financial Viability & Management								Municipal Institutional Departmental Development and performance	Iransformation		
	DFS28	_			DFS29				DFS30				DFS31			
	1CT9				ICT10				ICT11				ICT12		_	
	<u>.</u>				å				,				ф <u></u>			
	Opera- tional		_		Opera- tional				Opera- tional				Opera- tional			

DIRECTORATE CORPORATE GOVERNANCE

TOR	COBBORATE	TOR CORPORATE GOVERNANCE												
OFF	S	CONTUNCT										•		
ġ Ħ	OF RO.	Bern No Project No.	h. Key Performanca Area (KDA)	Objectives	Key Performance Indicators (KPI)	Querter	Bess Une	Quarterly Projected Target	Avenual	Aerised Turpet	Quanterly Actual Achievement	Retson for Deviation	Planned Remedial Action	Portfollo of Evidence
ouncil	S COR)R1 DCG1	Basic Service Delivery & Infrastructure	Document Management System	Purchasing a Document Management System	-	Roll-Over	R 67,380	010					Implemented System
•	6070				(DMS) at a cost of R67,380 by September 2010	2			4 pÀ					
	9909					3		1	799 reqs imek					
	502			governance		4			des	•				
AL PROJECTS	JECTS				•									
<u>ç</u> 11	Vota No.	Ben Nr Project No.). Key Performance Area (KPA)	Objectives	Key Performance Indicators (IDI)	Querter	Base Una	Quantorly Projected Target	Armusi	Aerised Target	Quarterly Actual Achievement	Reason for Devlation	Planned Remedial Action	Portfolio of Evidence
_		COR2 DCG2	Basic Service Delivery &	Zipple Cabinets	Purchasing of zipple	-	Expanding existing cabinets	RO						Zippie Cabinets
	3150				cost of R150,000 by June	2	•	RO	ıt pλ					
	≻ 9099					9		RO	R150 Sper June					
	SOZ					4		R 150,000	,					
_		coR3 DCG3	Basic Service Delivery & Infrastructure	Manzilpark offices	Fencing the Manzilpark offices at a cost of	-	Worn-out fence	. R O						Fencing
	0303			safety of the premises	R200,000 by June 2011	2		RO						
	⊬ 909					е		RO	neqe neqe					
	50Z					4		R 200,000	•					
		COR4 DCG4	Basic Service Delivery &	Old switchboard	Replacing old switchboard in Kanana at a cost of	-	Old switch board	R 140,000	011					New Switchboard
	D324			*	R140,00 by September	2		RO	0000 1000 1000					
	PO LOS	_				6		RO	neqs					
	90Z					4		RO	tes					
_		cors pccs	Basic Service Delivery & Infrastructure	Council offices	Renovating of Jouberton	-	Existing office	R 250,000						Renovated Offices
i	E0E0				R1,000,000 by June 2011	2		R 500,000	μpλ					
	Þ\$099					3		R 750,000	oo, 15 neqs enut					
	50Z					4		R 1,000,000						
		core occe			Renovating of Kanana office at a cost of	-	Existing office	R 250,000						Renovated Offices
·····	E0E01				R1,000,000 by June 2011	2		R 500,000	t py					
	≻ 9099					3		R 750,000	oo, r.c neqs enut					
						4		R 1,000,000						
		COR7 DCG7			Renovating of Stiffontein office at a cost of R500 000	1	Existing office	R 125,000						Renovated Offices
	£0£01				by June 2011	2		R 250,000	0,000 11 by 110S					
	9099					3		R 375,000	eds	'				
						4		R 500,000						

		9000	8000	Besic Soning Delivery P.	Montiport	Description of the	Γ	New project							Renovated Halls
	678		3	Infrastructure	ie i	Manzilpark Community Hall	-		RO		1				
	0903			Development	renovated to ensure a at a cost of	at a cost of R1,000,000 by	7		RO	црλ					
	1 505						6		RO	oo, 15 spen June	L				
	S02						4		R 1,000,000		<u> </u>				
	62	COR9	6920	Basic Service Delivery & Infrastructure	Security gates	Installing security gates at Knock Street at a cost of	-	New project	RO	ı				,	Security Gates
	E0E0			Development		R320,000 by March 2011	2		R 160,000		L				
	1 909:						е		R 320,000	R320 sperch	I				
	502						4			4	l				_
	62	HR1	DCG10	Basic Service Delivery & Infrastructure	Clock Card System	Installing a Clock Card System (equipment) at a	-	New project	30						Clock Card System
_	2150			Development		cost of R1,500,000 by	2		R 750,000	ц ру	<u> </u>				
	1 9199				5		၉		R 1,500,000	nege rtznsf	L				
	502						4								
<u> </u>	12	EM1	DCG11	Basic Service Delivery &	Freedom Square	Constructing and erecting a Freedom Square in	-	Roll-Over	RO						Constructed Freedom Square
/er	5150			Development		Alabama at a cost of	2		RO	μpλ					
	9920						е		R 234,709	edis 90ng					
	S02						4		R 469,418		<u> </u>				_
100	62	SPE1	DCG12	Basic Service Delivery &	Council Chamber	Upgrading of Council	-	Existing Chamber	RO						Upgraded Council
,	E0E0			Development	Council's aging	R250,000 by March 2011	2		R 125,000	1 201 14 ph					
	1 01+0						6		R 250,000	abet	L				
	503						4				L				
TIONAL	41									-					
₫	Vote No.	Real Mr	Project No.	Key Performance Area (KPA)	Objectives	Key Performance Indicators (IGPI)	Quarter	Base Line	Quenterly Projected Target	Awnusi Revi	Revised Terget	Quarterly Actual Achievement	Resson for Devlation	Planned Remedial	Portfolio of Evidence
		COR10	DCG13	Good Governance and	Section 79 & 80	Conducting 45 - 11 sec.79	-	45	12		\dagger				Notices &
				LODIC Farabase	held to ensure better	June 2017	2		11	. 10Z e					Attendance negater
					Source perioring		6		11	eunr (I				
							4		11)£					
<u></u>		COR11	DCG14			Conducting 11 sec 80	-	70	18	1					Vote Number
						June 2011	2		17	e 501					
							ဗ		17	unf C					
							4		18	Œ					

				- 1					-		
ŏ	¥	DCG15	Municipal Institutional Development and	The percentage of municipality's budget	Training Expenditure for 2009/10 by August 2010	-	R 583,417	R 1,187,230	01:		Vote Number
			Transformation		•	2			oz #		
				workplace skill plan	· -	ю			ണിനു		
				(National Indicator)		4			, 16		_
JO.	HR3	DCG16	Municipal Institutional Development and		Training Levy for 2009/10 by August 2010	-	R 1,775,424	R 1,869,606	014		Vote Number
			Transformation			2			et 50		
						ဇ			nBrry		
						4			16		
Į.	HR4	DCG17	Municipal Institutional Development and		SETA Expenditure for 2009/10 by August 2010	-	R 827,925	R 1,000,000	014		Vote Number
			Transformation			2			os je		
						9			n6my		_
						4			31		
ζó	HR5	00018	Municipal Institutional Development and		SETA Income/Rec for 2009/10 by August 2010	-	R 1,581,988	R 1,700,000	ore		Vote Number
			Transformation			7			al SC		
						6			n6m y		
						4			16		
,	HR6	DCG19	Municipal Institutional Development and	Developed Employee Health Weliness	Implementing a Employee	-	Programme developed				Programme Implemented
			Transformation	9	cost of R300,000 by June 2011	2		R 100,000),000 2011		
						ю		R 200,000	sbeu		
						4		R 300,000			
	HR7	0000	Municipal Institutional Development and	ing of anced	Developing a HIV/Aids Programme by June 2011	-	In process	Public participation			Programme Developed
				to comply with legislation		2		Draft programme	2011		
-						8		Programme workshopped	anul Of		
						4		Programme implemented	:		
	HRB	DCG21	Municipal Institutional Development and		Developing Contracts of Employment (Job	-	Upgrading of old job descriptions	R 62,500	ı		Job Descriptions
			Transformation	ensure	Descriptions) at a cost of R250 000 by June 2011	2		R 125,000	102 e		
						3		R 187,500	տոր (
						4		R 250,000	ЭE		
<u>.r</u>	HR9	DCG22	Good Governance and Public Participation	Medical Specialist	Appointing a medical	-	New project	RO	010		Contract of
					medical interviews with new	2		R 1,000,000	S nedi		
					R1,000,000 by December	3			peceu		
						4			34 C		

	200	0000		Modeline Chille Dies	O. throughton March / ATD to		A 100				Actes Diese
	2	2000	Development and	approved to comply	LGSETA by June 2011	-	Delilling Jos		ı		I BILL LOAN
				with legislation	•	2			tos (
						6			eunr (
						4		WSP submitted)E		
	HR11	DCG24	Municipal Institutional Development and		Submitting the Employment Fourty Record to	-	EEP submitted	EEP submitted	0108		Proof of submittance
			Transformation		Department of Labour by	2			s redr		
						е					
						4			'S 0E		
	HR12	DCG25	Municipal Institutional Development and		Conducting training for 45 employees on Employment	-	45	12	ı		Notices & Attendance Register
			Transformation		Equity / non-discrimination	7		11	9 201		
						3		11	սոր (
						4		11)E		
	HR13	DCG26	Municipal Institutional Development and		Conducting 4 EECF meetings by June 2011	1	4	1	ı		Notices & Attendance Register
			Transformation			2		1	10Z e		
						е		1	unt o		
						4			DE		
	HR14	DCG27	Municipal Institutional Development and	LLF meetings held to ensure industriel	Convening 12 LLF meetings by June 2011	_	12	3	.,		Notices & Attendance Register
				harmony		2		3	• 50.		
						3		3	unt (
						4		3	DE		
	HR15	DCG28	Good Governance and Public Participation	OHS Inspections	Conducting 12 OHS inspections in Council	-	30	3	LL		Register
				legai compliance	departments by June 2011	2		3	0Z 9		
						၈		3	արբ		
						4		3	οε		
.1	HR16	DCG29	Good Governance and Public Perticipation	OHS Audits conducted to ensure	Conducting 2 OHS Audits by June 2011	1 2		1	L		Ragister
				that all deviations be corrected according to		2			e 201		
				the Act		6		_	ur o		_
						4			E		
	COM1	DCG30	Good Governance and Public Participation	Communication Policy developed to create	Developing of the Access to Information Policy by June	-	No policy	Public participation	ı		Policy
				internal and external awareness on		2		Draft programme	3 20¢		
				corporate communication		ю		Programme workshooped	աոր		
						4		Programme implemented	DE		
	COM2	DCG31			Developing of the Media Relations Policy by June	-	No policy	Public participation	ı		Policy
					2011	2		Draft programme	10Z e		
	-					ь	•	Programme workshopped	սոր ը		
	-					4		Programme)E		

	9	00000		6	A series of the Control of the Contr			10.00			
	2	20032	Public Participation	developed to create	Communication Policy by	1	No policy	rupiic participation	ı		railey
					June 2011	73		Draft programme	5 201		
				communication		ю		Programme workshopped	eunr (
						4		Programme implemented	Σ		
	COM4	DCG33	1		Developing of the City Branding Policy by June	-	No policy	Public participation	ı		Policy
					2011	2		Draft programme	3 SO1		
		_				3		Programme workshopped	ար ը		
						4		Programme implemented	ie.		_
_	COMS	DCG34			Developing of the Events Management Policy by	-	No policy	Public participation	ı		Policy
					June 2011	2		Draft programme	tOS e		
						3		Programme workshopped	unt O		
						4		Programme implemented	ε		_
_	COMB	DCG35	Good Governance and	Internal & External	Compiling & Distributing 6	-	+	2	110		Communiqués
			ביים ביים וכיים ביים וכיים ביים וכיים ביים וכיים ביים ביים ביים ביים ביים ביים ביים	to ensure		2		1	0Z &		
				transparency with Council affairs	June 2011	69		2	արլն		
	!					4		1	Œ		
_	COM7	DCG36			Complifing & Distributing 12	-	12	3	110		Newsletters
					regarding Council effairs to	2	•	3)Z Q .		
					the community by June 2011	3		8	n) ju		
						4		3	ЭE		
.1	EM2	DCG37	Municipal Institutional Development and	g Aldino	Conducting 11 Mayoral Committee meetings by	-	00	89	ı		Notices & Attendance Register
			Transformation		June 2011	2		2	6 201		•
						ъ		3	աոր		
						4		9) ε		
.4	EM3	DCG38	Municipal Institutional Development and	Mayoral Imbizo's conducted to enhance	Conducting 4 Imbizo's by June 2011	-	16	4	Ŀ		Notices & Attendance Register
			Transformation	public participation as		2		1	-		
				•		3		1	սոր ը		
						4		1	Æ		
<u>.</u>	SPE2	DCG39	Good Governance and Public Participation	Operational Phakamas held to	Conducting 3 Operational Phakamas by June 2011	1	3	1	L		Notices & Attendance Register
				enhance public participation as per		2		1	10Z a		•
				legislation		8		1	սոր ը		
						4			Œ		
1	SPE3	DCG40	Good Governance and Public Participation	Ordinary & Special Council Meetings held	Conducting 12 ordinary	1	12	3	ı		Notices & Attendance Register
			•	to ensure effective Council administration	2011	2		2	LOS e		
				and compliance with tenislation		8		3	սոր զ		
						4		e	ıε		

	SPE4	DCG41	2		Implementing the	-		Phase 2				Register
			Public Participation		Community Based Plan	Ī	completed		11			
				developed to determine community	(CBP) in phases by June 2011	2		Phase 3	-50.			
						8		Phase 3 - Continue	eunt (_
						4		Phase 4)E			
	SPE5	DCG42	Good Governance and Public Participation	Ward Committee Performance Awards	Facilitating Ward Committee Performance	-	Award facilitated		010			Awards results
					Awards by December 2010	2		Award facilitated	S add	1.		
				performance		e			.ueceu			
						4			31 D	•		
	WHII	DCG43	Good Governance and	Socio-economic well	Implementing the Councillor	-	Programme	Public				Notices &
				5	Consuming Floring Dy	ĺ	_	participation	ı			Attendance Register
				promoted to capacitate councillors	June 2011	2		Draft programme	e 201			
						6		Programme workshopped	սոր ը			
						4		Programme implemented	E	•		
_	WHIZ	DCG44	Good Governance and Public Participation	Moral Re-generations Conducting 4 moral re- workshops conducted generation workshops	Moral Re-generations Conducting 4 moral re- workshops conducted Igeneration workshops in	1	New project	1	ı			Notices & Attendance Register
				as per National legislation	KOSH by June 2011	2		-	102 e	•		
						e		-	սոր (
						4		-	30			

DIRECTORATE ECONOMIC GROWTH

000,000, P. (2000,000 sper 200, P. (2000,000)
R 2,000,000 R 250,000 R 500,000 R 1,000,000
Roll-Over
0 0 4 F 0 0
at a cost of R2,000 Oby December 2010 by December 2010 Developing the N12 West at a cost of R1,000,000 by January 2011
N12 West Development to minorove the additing
Local Economic Development
DEG2 1
LEDZ
508515/1033806 Z03505/101360

Counting Machine & Proof of Payment		_		New Market Hall & Proof of Payment				Market Hall & Proof of Payment	_			Replaced Evaporator Towers & Proof of	Payment				Portfolio of Evidence	Register				Report & Council				Notice & Attendance Remister				Notice & Attendance Register				Register & Expenditure Vote			
																	Nemped Remediel Action																				
																	Reason for Devleton																				
																	Quarterly Actual Achievement								A PARTICIPATE												
																	Parties Target										1		L								
	t pà	R200 spenb	leS		7,000 14 by 20 20		a		t px	D21S1 neqa rtonah		OF	0,000 nt by ser 20		ra .		A Agent	ι	10Z e	ոս (E	!	501	əunf	οε	ı	102	ounr (ж	ı	10Z 6	anul 0	E		0,000 0.000		;
R 200,000	,			RO	R 170,500			R 50,000	R 100,000	R 150,000		RO	R 200,000				Projects farmed a	65	130	195	260	Research	Draft Report	Public Participation	Report	3	, ,	8	8		_	-	1	R 137,500	R 275,000	R 412,500	R 550,000
New project				New project				New project				New project					st.	256				Report				12				12				Ongoing project		•	
-	7	£	4	٢	2	6	4	-	2	ε	4	1	2	ေ	4		Ouerter	1	2	e	4	1	2	6	4	1	2	m	4	1	2	3	4	-	2	е	4
Purchasing counting machines at a cost of	R200,000 by September 2010			Replacing the market hall entrance and exit	doors at a cost of R170,000 by December	2010	:	Renovating and additions of the market	hall at a cost of R150,000 by March	2011		Replacing evaporator towers at a cost of	R200,000 by December 2010				Key Performance Indicators (KPI)	Creating 260 jobs through the	Municipality's local economic development	initiatives including capital projects by June	2011	Developing the feasibility report on	township regeneration by June 2011			Conducting 12 LED	with stakeholders by			Conducting 4 SMME workshops to capacitate	SMME's by June 2011			t Developing and supporting SMME's at a	cost of R550,000 by June 2011		
e sar	effective service delivery			Market Hall entrance and exit doors	replaced to maintain the current	ę		renovated ns made to	ensure the maintenance of the	current infrastructure		Evaporator Towers replaced to ensure	efficient service delivery to producers				Otherdives	Jobs created (National Key	Performance Indicator)			Feasibility Report compiled to promote	social economic development			Consultations Meeting C	SMME's			Workshops				SMME'S development and support			
Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development		•	Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	infrastructure Development					Local Economic Development				Local Economic Development	-			Local Economic				Local Economic Development				Local Economic Development			
DEGS				DEG10				DEG11				DEG12						DEG13				DEG14				DEG15				DEG16				DEG17			
FPMZ				FPM3			\neg	FPM4				FPM5					# FE	ÇED9				LED6				LED7				eg P				ED9			
New Capital	1601	P 9008		New Capital	0000	90080	\dashv	New Capital	0001	*\$008		New Capital	4030	\$008C	NO SERVICION N	Greensonal	Project ID. Vote Nr	Netional KPI				Opera-tional				Opera-tional				Opera-tional			•	Opera-tional			

	Register & Expenditure Vote				Register & Income Vote				Register & Income Vote				Register & Income Vote				Register & Income Vote			
•																				
		t py	nags Punt (unr (١	000'(χε			0,619 nul (1	012 9 201		1 E
	R 1,074,500	R 2,149,000	R 3,223,500	R 4,298,000	R 633,715	R 1,267,430	R 1,901,145	R 2,534,860	R 75,000	R 150,000	R 225,000	R 300,000	R 3,280,680	R 8,521,380	R 9,782,040	R 13,042,720	R 1,717	R 3,435	R 5,151	R 59,510
	R 3,226,385				R 679,700				R 299,821				R 10,890,250				R 70,457			
	1	2	ဇ	4	٦	2	ε	4	-	2	3	4	-	2	3	4	۳	7	3	4
1	Spending R4,298,000 on marketing by June	2011			Total income of R2,534,880 collected	from rentals by June 2011			Total income of R300,000 collected from	ripening rooms by June 2011			Total income of R13,042,720 collected	from market dues by June 2011			Total income of R59,510 collected from transport	by June 2011		
	City Marketing to promote the city				Income collected to ensure effective	financial viability														
	Local Economic Development				Municipal Financial Viability &	Management			Municipal Financial Viability &	Management			Municipal Financial Viability &	Management			Municipal Financial Viability &	Management		
	DEG18				DEG19				DEG20				DEG21				DEG22			
	CBM4				FPM6				FPM7				FPM8				FPM9			
		10536	9202	ЮZ	_	9222	9008	30Z	_	301	9006	50Z	_	2213	9006	SOS	_	5755	9006	SOS
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DETAILED IDP CAPITAL WORKS PLAN

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KS Mestel in Eogin Dru Muncipal Manager Date:

MM Moadira Municipal Manager Date:

3-YEAR IDP CAPITAL WORKS PLAN

CITY OF MATLOSANA

IDP PROJECTS 2010/11 FINANCIAL YEAR

PROJECT	MIG FUNDING	COUNTER FUNDING	TOTAL
MIG ALLOCATION 2010/2011:	87,892,000	Council	
PMU MANAGEMENT:	1,200,000		
Available Allocaton: 2010/2011	86.692.000		_
1. SEWER			
1.1 Increase Capacity - Hartbeesfontein Waste Water Plant (Phase 2)	37,000,000	7,500,000	44,500,00
1.2 Health & Hygene Awareness Programme: KOSH	2,500,000		2,500,00
1.3 Upgrading mechanical, electrical equipment and pumpstations: Volume 2	14,431,770		14,431,770
1.4 Upgrade Orkney Waste Water Treatment Plant: 600mm Outfall Line: Phase 4	7,100,000		7,100,000
TOTAL FOR SEWER	61,031,770	7,500,000	<u>68,531,77</u> 9
2. WATER			
2.1 Alabama Bulk supply: Phase 3	4,000,000		4,000,000
2.2 Refurbishment of the Zink Tank: Tigane	2,000,000		2,000,000
TOTAL FOR WATER	6,000,000		6,000,000
3. ELECTRICITY			
3.1 Installation of Highmast Lights: Khuma	5,000,000		5,000,000
3.2 Installation of Highmast Lights: Kanana	5,000,000		5,000,000
TOTAL FOR WATER	10,060,000		10,000,000
4. COMMUNITY SERVICES	 		
4.1 Multi Purpose Community Centre (Phase 2) : Jouberton	9,141,130		9,141,130
TOTAL FOR COMMUNITY SERVICES	9,141,130		<u>9,141,13</u>
5. ECONOMIC GROWTH	 		
5.1 Building of flea market shelters for entrepreneurs (Phase 3)	969,100	30,900	1,000,000
TOTAL FOR ECONOMIC GROWTH	969,100	30,900	1,000,000
TOTAL FOR ALL SECTIONS	87 142,000	7.530.900	94.672.900

LEGEND:	
	- Requires Additional Funding
	- Project to be encoporated into NDPG
	- New Projects

450,000

Under / OverCommitment:

INFRASTRUCTURE PROJECTS - COUNCIL FU	INDING: <u>2010/2011</u>
DEPARTMENT CIVIL ENGINEERING	
DESCRIPTION	AMOUNT
1. SEWER	
1.1 Hartebeesfontein Sewer Network: Phase 2	2,000,00
TOTAL	2,000,00
2. ROADS & STORN WATER AND LANDFILL SITES	
2.1 Resealing of roads	4,500,00
2.2 Upgrading Mercury Road & N12 Intersection:	4,000,00
TOTAL FOR ROADS & STORM WATER AND LANDFILL SITES	8,500,00
3. DEPARTMENT ELECTRICAL ENGINEERING	
3.1 Upgrading 11kV Distribution Network: Suburbs	3,500,00
TOTAL	3,500,00
4. PUBLIC SAFETY	
4.1 Upgrading of Fire Station - Hartbeesfontein/Tigane	500,00
4.2 Refurbishment of Fire Hydrants	500,00
TOTAL	1,000,00
5. DEPARTMENT COMMUNITY SERVICES	
5.1 Building & equipping Environmental Education Centre - Faan Meintjes	6,500,00
TOTAL	6,500,00

CITY OF MATLOSANA IDP PROJECTS 2011/12 FINANCIAL YEAR MUNICIPAL INFRASTRUCTURE GRANT - R 100 609 000 - R 1 200 000(PMU) COUNTER **PROJECT** MIG FUNDING **TOTAL FUNDING MIG ALLOCATION 2011/2012:** 100,609,000 PMU MANAGEMENT: 1,200,000 Available Allocaton: 2011/2012 99,409,000 1. ROADS & STORM WATER AND LANDFILL STIES 1.1 Paving of Taxi Routes - Jouberton: Phase 5 8.500.000 8,500,000 1.2 Paving of Taxi Routes - Jouberton: Phase 2b: Remaining Scope 3,500,000 3,500,000 1.3 Paving of Taxi Routes - Kanana: Phase 5 6,000,000 6,000,000 1.4 Paving of Taxi Routes - Kanana: Lenong Road 6,500,000 6,500,000 6,000,000 1.5 Paving of Taxi Routes - Khuma: Phase 5 6,000,000 1.6 Paving of Taxi Routes - Alabama: Phase 4 5,000,000 5,000,000 1.7 Paving of Taxi Routes - Tigane: Phase 5 6,000,000 6,000,000 1.8 Main Storm-water Drainage - Jouberton (Phase 3) 5.000.000 5,000,000 1.9 Stone Pitching of Open Stormwater Channels: Khuma 3,757,000 3,757,000 TOTAL FOR ROADS & STORM WATER AND LANDFILL SITES 50,257,000 50,257,000 2. SEWER 2.1 Upgrading of Sewer Pumpline: Khuma:n Phase 2 3,000,000 3,000,000 2.2 Upgrading of Sorkney WWTP: Phase 5: Additional Work 4,000,000 4,000,000 TOTAL FOR SEWER 7,000,000 7,000,000 3. WATER 3.1 Khuma Bulk Water Supply: 10ml Resevoir: Phase 3 7,500,000 7,500,000 3.2 Water Supply to Rural Schools & Clinics 2,000,000 2,000,000 TOTAL FOR WATER 9,500,000 9,500,000 4. ELECTRICITY 4.1 Upgrading mechanical electrical equipment and pumpstations: Volume 3 13,500,000 13,500,000 4.2 Installation of Highmast Lights: Kanana 4,000,000 4.000.000 4.3 Installation of Highmast Lights: Tigane 2,000,000 2,000,000 4.4 Installation of Highmast Lights: Alabama Extension 3 2.000.000 2,000,000 4.4 Installation of Highmast Lights: Jouberton Extension 24 2,000,000 2.000,000 **TOTAL FOR WATER** 23,500,000 23,500,000 5. CORPORATE & GORVANANCE 5.1 Upgrading of Community Halls 1,000,000 1,000,000 TOTAL FOR COMMUNITY SERVICES 1,000,000 1,000,000 6. ECONOMIC GROWTH 6.1 Building of flea market shelters for entrepreneurs (Phase 3) 2,000,000 2,000,000 6.2 Youth Enterpreunerial Advise Centre: Phase 1: Township 3.000,000 3,000,000 2.000,000 6.3 Development of Car Wash 2,000,000 TOTAL FOR ECONOMIC GROWTH 7,000,000 7,000,000 TOTAL FOR ALL SECTIONS 98.257,000 98,257,000 Under / Over Commitment: -1,152,000LEGEND

INFRASTRUCTURE PROJECTS - COUNCIL	FUNDING: 2011/2012
DEPARTMENT CIVIL ENGINEEI	RING
DESCRIPTION	AMOUNT
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phase 2	5,000,000
Resealing of roads	4,500,000
Installations of Shelters for the Main Taxi Rank: Klersdorp	8,500,000
TOTAL	18,000,000
DEPARTMENT ELECTRICAL ENGIN	NEERING
Upgrading 11kV Distribution Network Northern Suburbs	3,500,000
N12 West Bulk Electrical Infrastructure (Loan)	40,000,000
TOTAL	43,500,000
FINANCIAL SERVICES	
Üpgrade Paypoints	1,000,000
TOTAL	1,000,000
PUBLIC SAFETY	
Upgrading of Fire Station - Hartbeesfontein/Tigane	1,000,000
TOTAL	1,000,000
ECONOMIC GROWTH	-
Emerging Farmers Project	1,000,000
Upgrade Market Hall	6,000,000
TOTAL	7,000,000
CORPORATE SERVICES	
Upgrade Community Facilities	1,300,000
New Office Block: City of Matlosana (Loan)	45,000,000
TOTAL	46,309,800
DEPARTMENT COMMUNITY SER	VICES
Provision for Climate Change	5,000,000
TOTAL	5,000,000
GRAND TOTAL	121,800,000

PERFORMANCE AGREEMENTS

PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

L.M KORTJAS

in her capacity as

Acting Executive Mayor

(hereinafter referred to as the Employer)

And

M.M. MOADIRA

As the

Municipal Manager

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Lebenya Mpolokeng Kortjas (full name) in his capacity as Acting Executive Mayor (hereinafter referred to as the Employer) and Matshedisho

Moses Moadira (full name) Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

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- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

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5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	2%
Municipal Financial Viability and Management	43%
Good Governance and Public Participation	15%
Total	100%

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership	√	10%
Programme and Project Management		
Financial Management	compulsory	15%
Change Management		
Knowledge Management	_	
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	15%
Client Orientation and Customer Focus	compulsory	15%
Communication		
Honesty and Integrity	√	10%
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the		
legislative an national policy frameworks		
Knowledge of Performance Management and Reporting	√	10%
Knowledge of global and South African specific		
political, social and economic contexts		
Competence in policy conceptualisation, analysis and		
implementation		
Knowledge of more than one functional municipal field	√	15%
/ discipline	~	13%
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the		
functioning of the municipality	√ 10%	
Total percentage		100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the **Employee**'s performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

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6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description R		Rating			
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					

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Level	Terminology	Description	Rating
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than	1 2 3 4 5
-	CXPOSIGNOTIS	half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.4 Municipal Manager from another municipality.
- 6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
 - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

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- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 a substantial financial effect on the **Employer**.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

Performa	nce Score	Porformance Ropus Persontage
From	То	Performance Bonus Percentage
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the **Employer** shall
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

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12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

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- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

13. GENERAL

1. FO. The 2. Illenday

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Klerksd	orp on this the 14 day of July 20.10
AS WITNESSES:	Sol.
1.	EMPLOYEE
2. <u>Djansen Rashung</u>	
AS WITNESSES:	

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Performance Plan

MUNICIPAL MANAGER M M Moadira

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

	Portfolio of Evidence	Expenditure Vote	Expenditure Vote	Expenditure Vote Expenditure Vote	Expenditure Vote	Expenditure Vote
	2 4	Expendi	Expendii Expendii	Expendii Expendii	Expendii Expendii	Expendi
	Planned Remedial Action					
	Resson for Deviation					
	Quartarly Actual Achievement					
	Revised					•
	Internal Sugara	R41,530,900 spent by March 2011	01,122,120 sperif by December 2010 110,000,000	shout by September	000,000 R2,000,000 R9 W meqa Vd meqa Vf meda Vf Mater S100 No No No No No No No No No No No No No	000,000 1 105 A
	Quarterly Projected Target	R 25,472,927 R 38,198,287 R 41,530,900	R 7,278,638 R 10,000,000 - - R 13,088,710 R 19,785,450 R 21,221,100	R 4,000,000 R 2,028,212 R 3,327,252 R 4,000,000	R 1,455,728 R 2,000,000 	R 666,667 R 1,333,333
	Bess Line	004,070,1£ A	000,000,8 A 00e,0ce,8s		000,000,5 저 2,000,000 A 4,500,000	<u>- 1- 1</u>
	Quantier	- 2 60 4	- a e 4 - a e	4 - 0 6 4 - 0 6 4	- 0 6 4 - 0 6 4	1 2
	Key Performance Indicators (KPI)	Spending IDP grants on Roads, Storm water and Landfill Site at a cost of R41,530,900 by March 2011	Spending IDP grants on Electrical at a cost of R10,000,000 by December 2010 Spending IDP grants on Sewer at a cost of R21,221,100 by March	Spending IDP grants on Water at a cost of R4,000,000 by September 2010 Spending IDP grants on Community Services at a cost of R4,000,000 by March 2011	Spending IDP grants on Economic Affairs & Corporate Communication at a cost of R2,000,000 by December 2010 Spending IDP council funds on Roads, Storm water and Landfill Site et a cost of R8,500,000 by March 2011	Spending IDP council funds on Sewer at a cost of R2,000,000 by March
	Otherswa	IDP Grants spent to ensure the upgrading and maintenance of infrestructure in the KOSH			IDP Council Funded spent to ensure the upgrading and maintenance of infrastructure in the KOSH	
NAGER	Key Performance Area (KPA)	Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure
TUNICIPAL MANAGER PPROJECTS	Project No.	MM1	MM3	MM5	MM7	MM8
AUNICIPAL OP PROJECTS	roject 10.	P	rant G		77 X	ک - مر ouncil unded

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- Ac	MM9	Basic Service		Spending IDP council	-	878	R 300,000	Á					Expenditure Vote
nded		Infrastructure		cost of R3.500,000 by	2		R 2,000,000	d In					
		Development		March 2011	3		R 3,500,000	3,50 isqe fons					
					4	ВЗ		•	L .				
	MM10	Basic Service		Spending IDP council	1		RO	1					Expenditure Vote
onuci		Delivery & Infrastructure		funds by Public Safety at	2		R 500,000	ίqμ					
1		Development		March 2011	3		R 1,000,000	Speri Speri Speri					
					4	Я		8	L				
	L LWW	Basic Service		Spending IDP council	-		R 2,166,667						Expenditure Vote
unded		Infrastructure		Services at a cost of	2	00,0	R 4,333,333		Ь.				
		Development		R6,500,000 by February	6		R 6.500.000	uad					
				2011	4				1				
	MM12	Basic Service		Spending IDP council	-		R 4,716,900						Expenditure Vote
סחיים		Delivery &		funds on the	,		R 21 257 264	Á					
- pepun		Infrastructure		electrification of housing	,		102, 102, 12.1	d m					
Š		Development		projects at a cost of R21,257,264 by December.		0,92		iege Jmeos					
				2010	4	A F	,						
PITAL P	APITAL PROJECTS												
oject 15.	Project	Key Performance Area	Objectives	Key Performence Indicators	Quarter	Bess Line	Operatority Professional Terrane	ada jenuu	Partied	Quarterly Actual	Resson for Deviation	Plemed Remedial	Portfolio of
								T .					
ew anital	MM13	Basic Service	New Capital spent to	Purchasing of vehicles	- [20) Jet					Expenditure Vote
		6	efficient service	R13,120,000 by December			R 13,120,000	120, emb					
		Development	delivery	2010	? \	55,		Dec					
T					.[1	41.000		+				:
evite	MM14	Basic Service		Implementing of new			R 15,222,050	Á	1				Expenditure Vote
į		Infrastructure		R60,888,199 by June 2011			K 30,444,995	d the					
		Development			o 4	'ZZ }	R 60,888,199	ogs Sign					
PERATIONAL	NAL					1		 - 					
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g toga	N.	(MPA)	Objectives	(ICH)	Quanter	Bese Line	Projected Target	ennA Graf S E	Tanger	Achievement	Reason for Deviation	Action	Fortono of Evidence
Т	MM15	Municipal Institutional		Conducting 4 quarterly	-				\dagger				Notice / Attendance
82				reviews by June 2011	2		-	i i					Register / Minutes
		Iranstormetion	with legislation		က	4:	-	10Z	L				
					4		1	.	L				
-ildua	MM16	len le	Performance	Signing performance	-			110	<u>I. İ</u>				Signed Agreements
D		Transformation	Agreements signed to comply with legislation	agreements with section 57 employees by June	2 6)S 9(
				2011	4		Agreements	դու Օ։					
7							signed	3				7	
												10	

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MM Resolution	Council Resolution	Council Resolution	Register	Actual Spending as per Main Ledger print	Cost Coverage Print out Debt Coverage Print out	Outstanding Service Print & Calculations	Prints & Calculations on Financial Indicators.
31 August	St January 21 January	S1 May 2011	30 June 2011	30 June 2011	31 August 31 August 2010	suguA 16 010S	30 June
Report approved	Report tabled	- - - - - - - - - - - - - - - - - - -	65 130 195 260	R 50,638,750 R 101,277,500 R 151,916,250 R 202,555,000	1 40	0.50	83% 83% 84% 85%
			256	000,208,202 月	50.35	0.96	3%
- 064	- a a 4	- 0 w 4	- 0 6 4	- N 60 4	- 2 6 4 - 2 6 4	r 2 8 4	t 8 8
Approving an Annual Performance Report by Municipal Manager by August 2010	Tabling the Annual Report before Council by 31 January 2011	Approving final IDP by Council by 31 May 2011	Creating 280 jobs through the Municipality's local economic development initiatives including capital projects by June 2011	R202,555 on capital budget spend by June 2011	Cost coverage ratio for 2009/10 by August 2010 Debt coverage ratio for 2009/10 by August 2010	Outstanding Service Debtors to Revenue ratio for 2009/10 by August 2010	3% increase (from current 82% to 85%) in annual debtors collection rate by June 2011
Annual Performance Report approved to comply with section 48 of the MSA	Annual Report tabled to comply with section 121 of MFMA	IPD developed to comply with legislation, as well as guidelines and processes	Jobs created (National Key Performance Indicator)	Financial Viability expressed (National Key Performance Indicators)			Payments Received vs. Monthly Levies
Municipal Institutional Annual Performance Development and Report approved to Transformation comply with section 4 of the MSA	Municipal Institutional Development and Transformation	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability & Management	Municipal Financial Viability & Management Municipal Financial Viability & Management	Municipal Financial Viability & Management	Municipal Financial Viability & Management
MM:17	MM18	WW19	MM20	MM21	MM23	MM24	MM25
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Print out of Actual	Spending			Register				Calculations				Council Resolution				Acknowledgement	letter from AG				Notice / Attendance	Register / Minutes			Exemption Report					Council Resolution			_
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R 17,500,000	R 35,000,000	R 52,500,000	R 70,000,000	39,400	39,500	39,600	39,700	46%	46%	47%	47%		-		Budget approved	Statements	submitted	•			1	1	1	1				Unqualified Audit	Report			Oversight Report	naudonn
				39,330				46%																									
-	2	6	4	-	2	3	4	-	2	6	4	-	2	3	4	-		2	3	4	1	2	3	4	1	2	က	4		1	2	က	
R70,000,000 spend on	free basic services by June 2011			39,700 Approved	nousenoids with tree basic services (indigents) by	June 2011		47% Registered	households earning less than R2 181 per month by	June 2011		Approving the final budget	by 31 May 2011			Submitting the 2009/10	financial statements to the	Auditor-General by 31	August 2010		Conducting 4 Audit	Committee meetings by	June 2011		Obtaining an improved	Audit Report outcome for	the Financial year 09/10 by	June 2011		Adopting an Oversight	Report by Council by	March 2011	
Indigent Subsidy for	Free Basic Services	with legislation	1									Budget approved in	order to comply with	legistation		2008/09 Financial	Statements submitted	to comply with	legistation		Internal Controls in	place to ensure proper	management of the	municipality									
Municipal Financial	Viability &	Nallagallagi		Municipal Financial	Viability & Management	•		Municipal Financial	Viability & Management			Municipal Financial	Viability &	Management		Municipal Financial	Viability &	Management			Good Governance	and Public	Participation		Good Governance	and Public	Participation			Good Governance	and Public	Participation	
MM26				MM27				MM28				MM29				MM30					MM31				MM32					MM33			
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Personal Development Plan (PDP)

MUNICIPAL MANAGER M M Moadira

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Appendix

Personal Development Plan of: M M Moadira

Compiled on (Date): 1 July 2010

			Employee	99,	Supervisor	isor	HR Skills gap
			Yes	٩	Yes	٩	identified
Competency	Competencies	Knowledge and Skills					
area	reduired						
1. Strategic	The ability to lead	 Providing visible, supportive & 					
leadership and	service delivery	effective leadership across a					
management	systems of a complex	municipality.					
	nature and to manage	Motivating and empowering					
	the achievement of	staff to deliver on municipal					
	municipal strategies	strategies and goals.					
	and goals.	 Fostering a positive and 					
		creative management culture.					
		 Aligning municipal strategies 					
		and goals with national and					
		provincial policies and within					
		the district.					
		Managing and overseeing					
		implementation of an effective					
		performance management			_		
		system across the municipality.					
		 Utilising strategic planning 					
		methods and tools					
		 Ensuring that the municipality's 					
		service delivery is based on					_
		Batho Pele principles of					
		government					
	The shilling to	Last seile seile seile ses C.					
	formulate and						
	lormulate and	contributing to the development					
	influence short,	and review of credible plans				_	
	medium and long-	including the integrated					
	term service delivery	development plan (IDP) and					
	plans to deliver on	service delivery and budget					

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implementation plan (SDBIP). Aligning municipal strategies and goals across the functional areas of the municipality. Assessing the financial and non financial implications of plans and municipal strategies and goals. Assessing and monitoring the impact of financial and nonfinancial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on municipal plans and strategies and goals.	Working closely in conjunction with the senior management team to support the mayor and/or executive mayoral committee and/or municipal council. In conjunction with the senior management, contributing and advising on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the mayor and/or executive mayoral committee and/or the municipal council on the alignment and
and goals.	The ability to provide supportive leadership to the municipal council and senior management team.

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achievement of strategies and goals in respect of activities, service delivery and performance. • Formulating, in conjunction with the municipal council and senior management team, a clear vision, mission and strategies and goals. • Establishing a culture of learning within the municipality.	Developing and maintaining strategic alliances within the cooperative governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders	Knowledge of and understanding public sector financial management Knowledge and practical use of information technology and software, including PowerPoint, Excel and Word to support the financial management function Good verbal and written communication and presentation skills, excellent interpersonal relation and human resource management
	The ability to develop and maintain strategic alliances with various stakeholders.	The ability to guide the management of an effective, economic and efficient finance function, supported by effective financial management policies and practices.
		2. Strategic financial management

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skills and the nowledge and nowledge and genvironment implementing s, which nancial decision-across the mplementing and systems tration and effective tration and edelines, ons, credit se, debt ated financial ated financial rerseeing of an effective nagement s finance inancial c implications of service sms (internal luding in the case of and outsourced rise.	ear revenue forecasts	strategic plans
skills, negotiation skills and the ability to share knowledge and promote a learning environment. Formulating and implementing finance strategies, which enhance good financial management and decisionmaking practices across the municipality. Developing and implementing financial administration and control. Developing, implementing and maintaining financial administration and control. Developing, implementing and management guidelines, financial instructions, credit control procedures, debt collection and related financial policies. Managing the control of assets according to policies and procedures. Managing and overseeing implementation of an effective performance management system within the finance function. Overseeing the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipality)) and outsourced service agreements.	 Preparing multi-year revenue and expenditure forecasts 	aligned with the strategic plans
	The ability to forecast revenue and	expenditure and

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and budget and advising the impact thereof on service delivery, performance and financial position. • Developing sustainable strategies to address revenue shortfalls in alignment with strategic plans.	 Formulating specifications, commissioning and overseing the maintenance of appropriate and accurate financial operating systems, including the areas of debt, cash, investment, asset and liability management, revenue management, revenue management audit- and analytical requirements and statutory deductions. Generating, regular reporting, measuring and monitoring of financial information to ensure financial control and to measure and monitor performance. Ensuring adequate control of financial operating systems. Through the use of financial operating systems, analyse, evaluate and report on the financial position, borrowings and performance of the municipality and how that impacts on the implementation of the budget and service delivery and budget implementation plan (SDBIP). Determining requirements for
assessing the impact thereof on a municipality's financial position and performance.	The ability to guide the commissioning and operation of financial systems.
	3. Operational financial management

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in-house or outsourced or shared service agreements for the operation of financial systems. Regular review of the efficiency and effectiveness of financial operating systems to align with the changing needs of the municipality.	Monitoring the effects of changes, including legislation, inflation and resource allocations, on the working capital. Prioritising working capital to align with strategies and goals. Monitoring and reporting on working capital, including how that affects investment options, revenue and debt collection. Monitoring and reporting, through analysis, the implications of borrowing and the significance thereof to service delivery programmes and possible influences on the financial markets. Applying 'best practice' risk management practices to the management of working capital	In the case of a municipality: Advising the mayor on the time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of
•	The ability to maintain sufficient working capital (cash flow/short-term liquidity) to meet the needs of the municipality.	The ability to guide and oversee the budget preparation and implementation process

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the IDP, budget		
related policies and		
related consultative		
Drocesses.		
o In conjunction with the		
the budget access		
seand handed		
aligns the budget and		
related budget policies		
to the integrated		
development plan		
(IDP) and service		
delivery and budget		
implementation plan		
(SDBIP) of the		
municipality		
 In the case of a municipal 		
entity:		
o Advising and		
supporting the board		
The state of the s		
or directors on the		
budget process and		
annual review of		
related policies and		
related consultative		
	_	
processes will are		
This includes the		
allo michaes the		
Anglinelit of the		
entity's budget with its		
strategic plan and the		
service delivery		
agreement (SDA) and		
ine megrated		
(IDP) of its parent		
municipality		
o Ensuring the proposed		
budget is submitted to		•
the parent municipality		_
Consideration of the considera		
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and that any recommendations of the parent municipality are considered by the board of directors prior to approval of the budget. Overseeing the preparation, adoption and implementation of the budget and providing support to the mayor or board of directors throughout the budget process Ensuring compliance to the budgets and formats. Knowledge of financial planning, taxation, budgeting and forecasting and the interrelation thereof.	 Establish clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the municipality to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework. Promoting the generation and sharing of knowledge and learning to enhance the
	4. Governance, The ability to lead, establish and in financial implement good governance in the municipality.

Man All

		collective knowledge, capacity and skills of officials and				
		councillors or directors				
		 Establish and oversee the 				
		formulation of codes of conduct				
		for all role players within the			-	
		municipality, which shall as a				_
		minimum include financial				
		management, supply chain				
	_	management and the codes of				
_		conduct set out in the Local			_	-
		Government: Municipal		_		
		Systems Act.				
		 Establish and oversee the 				
		implementation of systems to				
		encourage and enforce good			_	_
	_	governance, ethics and the				_
		codes of conduct. These				
-		systems could include				
		mechanisms to report			_	
		misconduct, fraud, corruption,				
		favouritism and non-compliance				
		with legislation and disclosure		_		
		of conflicts of interest,				
		inducements, rewards, gifts,				
		hospitality and favours.			_	
		Ensuring that investigations are			_	-
	_	conducted within 30 days of				
		discovery of allegations and		-		
		that cases that may constitute a				
		criminal offence are reported to				
		the South African Police				
_		Service.				
		 Ensuring that codes of conduct, 			_	
		roles and responsibilities and				
		reporting lines are clearly				
		communicated, understood and	_			
		observed by all role players				_
		throughout a municipality.				
		 Leading by example and 				

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promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.	 Knowledge and understanding of the legislative framework governing financial reporting in local government, including generally recognised accounting practice (GRAP). Guide and manage the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report and in-year reports (e.g. in the case of a municipality monthly (section 71), mid-year (section 72), withdrawals from bank accounts (section 114)) etc) Guide the preparation and publication of the council's oversight report (section 129). Ensure that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual
	The ability to guide and manage the financial reporting process of the municipality.
	5. Financial and performance reporting

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budget and service delivery and budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management-, and other relevant policies.	 Knowledge and understanding of the local government legislative framework governing performance reporting. Establishing, implementing and maintaining a performance management system. In the case of a municipal entity also regularly monitoring, measuring, reviewing and reporting its performance to its parent municipality. Guide and manage the timely preparation, submission and publication of statutory reports relating to performance. For example the annual performance report (section 121(3) of the MFMA), mid year performance reporting (section 72 of the MFMA), mid year performance reporting (section 121(4) of the MFMA), mid year performance reporting (section 88 of the MFMA). Ensure that the content of performance reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific.
	The ability to guide and manage the performance reporting process of the municipality.

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and evaluate the nore reports to not the impact on, and planning in respect of, s and goals including in mentation of the more delivery and replementation plan and policies. and policies. and evaluate the noce of: service delivery mechanisms (internal and external) and outsourced service agreements against performance targets, and in the case of a municipality, of each of its municipality, of each of its municipal entities against the service level agreement and performance targets for that entity, that there is a link the performance targets and the performance and the development plan rice delivery and in the individual noe agreements of all anagers and officials. The remuneration and isystem is note based and that all note bonuses are only after consideration of riformance of the	13
Analyse and evaluate the performance reports to understand the impact on, and to guide planning in respect of, strategies and goals including the implementation of the budget implementation of the budget implementation plan (SDBIP) and policies. Analyse and evaluate the performance of:	
Analyse perform underst to guide strateging the implement budget (SDBIP) Analyse perform Analyse perform of the implement indicato ind	

municipality against the performance targets for a specific period. Regularly benchmark the performance of the municipality against the performance of similar and/or comparable municipalities to improve and guide in the planning and delivery of services.	 Guiding and ensuring the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Guide and oversee the implementation of a risk management- and fraud prevention plan Overseeing regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk Managing the mitigation of risks for the municipality or municipal entity as a whole in accordance with the prioritisation of risk Ensuring that the management of risk (including the possible transfer of risk) includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also
	The ability to understand risk and guide the management of risk for the municipality.
	6. Risk and change management

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consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government Ensuring that the internal audit activities are prioritised according to the risk expos considering risk and risk management. Analysing the reports of the internal audit unit and the audit committee when considering risk and risk management.	Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change (aude and oversee the implementation of change management. The ability to be proactive and find creative and innovative solutions to change. Consultation with and management of various stakeholders particular to the change. Managing and resolving any resistance to change	15
	The ability to guide the management of change for the municipality.	

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	a a te lis, s,	
Aligning strategies and goals with the need for change	Knowledge and understanding of project budgeting, human resource management, change management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships) and the legal framework governing the various services Knowledge and basic understanding of the operation and technical workings of local government services and facilities. Analysing, evaluating and selecting project proposals. This includes aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget and service delivery and budget implementation plan (SDBIP) Ensuring an analytical and methodical structuring of projects and project planning. This is to ensure adequate control over projects and the efficient, effective and economic implementation and completion thereof to a high quality and standard	16
•	•	
	The ability to provide strategic direction and guide overall project management for the municipality	
	7. Project management	

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and of titly in the ty	iding the eming as the cation bility bility of of
problems and disputes as and when required Supporting the municipal council and mayor of the municipality or the board of directors of a municipal entity in consulting and securing stakeholder and community support for and involvement in projects where relevant.	 Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Guiding and supporting the municipal council with the process of adopting policies and making By-laws. This includes advising council on the financial and non-financial impact of proposed policies and By-laws OR in the case of a municipal entity guiding and supporting the board of directors with the process of adopting policies including advising on the financial and non-financial impact of proposed policies
	The ability to guide, support and contribute to the formulation of policy, and in the case of a municipality also By-laws
	8. Legislation, policy and implementation

																				_											
Overseeing and managing the administrative aspects of the process for adopting policies	and in the case of a municipality	Conceptualising, formulating	and drafting policies and in the	case of a municipality also By-	integrated development plan	(IDP), the Constitution, national	and provincial legislation and	policy, and the legislative	framework governing local	government, having regard to	cooperative government. This	process should include	consideration of and alignment	with existing policies and By-	laws and be within budget	constraints.	Implementing and overseeing	ure implementation and	Bylania Bylania	Establishing and maintaining a	register of non-compliance with	legislative requirements and	regularly reporting these to the	municipal council and other role	players. For example, instances	of non-compliance with the	MFMA are required to be	reported to the National	Treasury	Regularly monitor and report to	the municipal council on the implementation of policies and
					_				_								The ability to	mippement, manage	implementation of	legislation and policy											

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 compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the municipal council amendment of policies and in the case of a municipality also By-laws to ensure their relevance and alignment with the strategies and goals Monitor and ensure enforcement of municipal By-laws, including penalties and fines for non-compliance, within the municipality's area of jurisdiction Regularly consider the impact of amendments to the Constitution, national and provincial legislative framework governing local government on the municipality's By-laws and policies 	Basic knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Establishing, guiding the establishment of and maintaining effective and relevant external stakeholder relations. This would include relations with the community,
	The ability to guide, establish and maintain appropriate stakeholder relations.
	9. Stakeholder relations

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municipality and in the case of a

departments and across the

communications for all its

reporting lines and

responsibilities, service levels,

maintaining clear roles and

Establishing, directing the

establishment of and

entities, to ensure effective and

relevant internal stakeholder

relations.

municipality also its municipal

outsourced service agreements,

municipality, Public-Private

Partnerships (PPPs).

etc and, in the case of a

municipalities and relations for

purposes of external service

delivery mechanisms,

local businesses, public benefit

organisations and other spheres of government including neighbouring

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		envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations.	
10. Supply Chain Management	The ability to establish a fair, equitable, transparent, competitive and cost effective supply chain	Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain	
	management function	Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Preparing and submitting to the municipal council or the board	
		as as dar dar dar dar dar dar dar dar dar dar	
		chain management chain management policy of the municipal entity with the parent municipality's policy annually reviewing the supply chain management policy	
		and practices and proposing amendments to the municipal council or the board of directors, where appropriate	
		Promptly reporting any deviation of the supply chain management policy from the guideline standard to the municipal council, National	

Treasury and the relevant provincial treasury Oversee and manage the establishment of supply chain management capacity, a Supply Chain Management Unit and a committee system (minimum bid specification-, bid evaluation- and bid adjudication committee). This includes building capacity through appropriate training and the allocation of resources. In the case of a municipality, monitoring and guiding council to uphold the barring of	municipal tender committees (section 117 MFMA) • Delegating and monitoring delegations for supply chain management powers and duties in accordance with the Municipal Supply Chain Management Regulations. This includes establishing clear lines for regular reporting	Implementing and overseeing the implementation and enforcement of the supply chain management policy throughout the municipality to ensure supply chain management that is fair, transparent, competitive and cost effective Establishing and maintaining registers to support the supply chain management function,
		The ability to guide and oversee the supply chain management function

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disclosure of sponsorships, inducenser of sponsorships, inducenser of sponsorships, inducenser, sewards to close family members and persons in the service of the state, etc. This includes disclosure and reporting thereof (website, amual financial statements, etc.) • Ensuring and providing support for the resolution of supply chain management related disputes, objections, complaints and queries • Ensuring unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain management accordance with the framework contained in the Municipal Supply Chain management system, fraud, corruption, favouritism and unfair and irregular practices	The ability to guide • Ensure an efficient and effective and oversee the internal audit unit is established establishment of an for the municipality or municipal effective internal audit and audit and audit emittee building internal audit capacity through appropriate training and the allocation of resources • Overseeing the management of the internal audit unit including
	The ability to gand oversee the establishment effective interrunit and audit committee

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audit plan and an internal audit programme for each financial year. This includes ensuring that the levels of service required from the internal audit unit complies with section 165(2) of the MFMA and the Municipal Systems Act. • Advise and provide administrative support to council for the establishment of an audit committee for the municipality and any of its municipal entities and the appointment of members for such committee (s), in accordance with MFMA requirements. This includes advising council or the board of directors on the role of the audit committee in terms of section 166(2) of the MFMA requirements of the audit committee. This includes and resources for the effective functioning of the audit committee. This includes ensuring access to the financial records and other relevant information of the municipality or municipal entity. • Analysing the reports and advice of the internal audit unit and the audit committee and taking appropriate action	Through consistent and sound financial management, timely prepare and submit accurate annual financial statements for auditing and the annual
	The ability to support the audit process, in order to obtain the optimum level of assurance from the

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report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole / effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entities. • Providing appropriate administrative support to the Auditor-General and access to all relevant information required to conduct the audit. • Overseeing the management of communication with and access of the Auditor-General to the internal audit unit, audit committee and their reports. This is to ensure coordination between internal and external audit and to prevent a duplication of work • Ensuring and managing appropriate communication with the Office of the Auditor-General During the audit, timeously responding to and managing the responses of various departments to audit queries and requests for additional information • Analysing the audit report and advice of the Auditor-General and taking appropriate action • Coordinating and ensuring the distribution, analysis and management response to the	26
Auditor-General	

	reports and advice of the internal audit unit, audit	"
	auditors, across the municipality	_
	or municipal entity	
_	In the case of a municipality, for purposes of the oversight report	
	(refer MFMA section 129),	
	attending council and council	
	committee meetings where the	
	municipality and its municipal	
	entities are discussed to	
	respond to questions	
	concerning the report. This	
	includes submitting copies of	_
	the minutes of these meetings	
	to the Auditor-General, the	
	relevant provincial treasury and	
	the provincial department	
	responsible for local	
	government in the province	
	 In the case of a municipality, 	
	publishing the oversight report,	
	containing council's comment	_
	on the annual report(s) of the	
	municipality and any of its	
	municipal entitles, within seven	
	129(3) of the MFMA)	
	The audit process provides the	
	municipal council, the board of	
	directors and stakeholders with	
	the level of assurance that can	_
	be placed on finances of the	
	municipality and/ or entity. The	
	accounting officer should	
	consistently ensure	
	management practices of the	

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	Manager's signature: Interfera.
municipality and/or municipal entities to strive to obtain the optimum level of assurance from the Auditor-General.	Money
	Employee's signature :

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CONFIDENTIAL FINANCIAL DISCLOSURE FORM

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I, the undersigned:	M M Moadira	
	Municipal Manager	
	City of Matlosana	
(Postal address):	P.O. BOX 1939	
	KLERKSONRP.	
	2570	
	,	
(Residential address):	TLAMWOOD. FLAMWOOD. KLERKSAORP.	
	FLAMWOOD.	
	KLERKSDORP.	/
- 4 - 4		
Tel: 082802	3508 Fax:	

hereby certify that the following information is complete and correct to the best of my knowledge:

Shares and other financial interests (Not bank accounts with financial institutions.)
 See information sheet: note (1)

Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity
1000			Metsoponian
60			EXXARO
200			PHUTHYMA MATHE
200			WELKOM YIZAHE

2. Directorships and partnerships See information sheet: note (2)

Type of business	Amount of Remuneration/ Income
NIA	
() () ()	
	Type of business

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3. Remunerated work outside the Municipality Must be sanctioned by Council. See information sheet: note (3) Name of Employer Type of Work Amount of remuneration/ Income Council: City of Matlosana Date _____ Signature by Council: 4. Consultancies and retainerships See information sheet: note (4) Name of client Nature Type of business Value of any activity benefits received 5. **Sponsorships** See information sheet: note (5) Description of assistance/ Value of Source of assistance/sponsorship Sponsorship assistance/sponsorship Gifts and hospitality from a source other than a family member 6. See information sheet: note (6) Description Value Source

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OATH/AFFIRMATION

1.	questions and wrote down her/his answers in his/her presence:
	(i) Do you know and understand the contents of the declaration? Answer
	(ii) Do you have any objection to taking the prescribed oath or affirmation? Answer
	(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
	Answer \sqrt{ES}
2.	I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.
Comm	issioner of Oath /Justice of the Peace
Full fire	t names and surname: MAISHEMSHO MOSES MORANRA (Block letters)
	ation (rank) Municipal MANAGER Ex Officio Republic of South Africa
Street	address of institution GR O.R. TAMBO + BRAM FISCHER
Date _	14 JULY 2010 Place KHERKSDORP
	unko fas
CONT	ENTS NOTED: Executive Mayor
DATE:	14 July 2010

LR No.

7. Land and property

See information sheet: note (7)

Description	Extent	Area	Value
B. ESIDENTIAL	590 m	FLAMWOOD	+ R 900 000
PROPERTY	, ,	,	,
,			
		_	

SIGNATURE OF EMPLOYEE

DATE: 14/JULY 2010 PLACE: KLERKS BORD.

PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

M.M. MOADIRA

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

And

K.S. MASISI

As the

Director Infrastructure and Utilities

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

Am of

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in his capacity as Municipal Manger (hereinafter referred to as the Employer) and Kehitlhile Samuel Masisi (full name) Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION :

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and

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2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the I July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

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5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	100%
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Total	100%

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership		10%
Programme and Project Management		10%
Financial Management		10%
Change Management		
Knowledge Management		
Service Delivery Innovation		10%
Problem Solving and Analysis		
People Management and Empowerment		10%
Client Orientation and Customer Focus		10%
Communication		
Honesty and Integrity		10%
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the		
legislative an national policy frameworks		
Knowledge of Performance Management and		10%
Reporting		1078
Knowledge of global and South African specific		
political, social and economic contexts		
Competence in policy conceptualisation, analysis and		
implementation		
Knowledge of more than one functional municipal field		10%
/ discipline		1070
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector		
departments		
Exceptional and dynamic creativity to improve the		10%
functioning of the municipality		.070
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

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6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description		R	atin	g	
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					

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Level	Terminology	Description	Rating
Level	renninology	Description	1 2 3 4 5
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee; and
 - 6.8.4 Municipal Manager from another municipality.

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6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
 - g.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

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10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

Performan	nce Score	Desfermence Beaucy Beaucyteur
From	То	Performance Bonus Percentage
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the Employer shall -
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by —

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- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at	on this the day of	14 July 200,10

AS WITNESSES:

AS WITNESSES:

2. Hendung

Performance Plan

DIRECTOR INFRASTRUCTURE & UTILITIES K S Masisi

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011 The solution

CTOR INFRASTRUCTURE & UTILITIES ENGINEERING

Portfolio of Evidence	Indoors Sports Centre & Proof of Payment /	Expenditure Vote			New storm water drainage & Proof of	Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment		_	Paved taxi routes, upgraded storm water	drainage & Proof of Payment		
Planned Remedial Action																								
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Quarterty Actual Addisvenent																								
Terpet Terpet																								_
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Quartarty Projected Target	R 1,250,000	R 2,500,000	R 3,750,000	R 5,000,000	R 2,663,760	R 4,253,414	R 5,030,900		R 6,077,578	R 9,500,000			R 3,500,000	,		•	R 4,158,343	R 6,500,000			R 3,196,512	R 5,092,380	R 6,000,000	,
Bess Une	Roll-Over				Phase 2 In progress -	R5,000,000			Phase 3 Completed -	R8,500,000			Remaining Scope				Phase 3 Completed -	R5,000,000			Phase 3 Completed -	R5,000,000		
Oberte p	-	2	3	4	-	7	ო	4	-	2	ю	4		2	6	4	-	2	3	4	-	2	3	4
Key Performance Indicators (IOT)	Building a indoor sports centre at a cost of	Rejudujudu by June 2001			Constructing a main storm water drainage in	Jouberton (Phase 2) at a cost of R5,030,900 by	March 2011		Paving of taxi routes and upgrading of storm water	drainage system in Jouberton (Phase 4) at a	cost of R9,500,000 by December 2010		Paving of taxi routes and upgrading of storm water	drainage system in Jouberton (Phase 2b -	Kemaining Scope) at a cost of R3,500,000 by September 2010		Paving of taxi routes and upgrading of storm water	drainage system in Kanana (Lenong Road) at	a cost of R6,500,000 by December 2010		Paving of texi routes and upgrading of storm water	drainage system in Khuma (Phase 4) at a	March 2011	
Objectives	Indoor Sports Centre built to improve socio	economic conditions			Main Storm Water Orainage provided to	ensure new infrastructure and	better service delivery		Taxi Routes paved and Storn Water Drainage	system upgraded to ensure a better	accessibility to the community													
Key Parformanza Area (KPA)		Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development		
Project No.	DIU1				zกเฉ				DIU3				DIU4				DIUS				DIUG			
Į.	DIQ1				ROA1				ROA2				ROA3				ROA4				ROAS			
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Paved taxi routes, upgraded storm water	drainage & Proof of	Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment			Paved taxi routes, upgraded storm water	drainage & Proof of Payment			Register & Proof of Dayment / Expenditure	Vote			Upgraded road & Proof of Payment				Pedestrian Bridge &	Expenditure Vote			Register & Proof of Payment / Expenditure	Vote		

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R 3,196,512		R 5,092,380	R 6,000,000		R 2,663,760	R 4,243,650	R 5,000,000		R 3,196,512	R 5,092,380	R 6,000,000		R 2,833,334	R 5,686,667	R 8,500,000		R 1,333,333	R 2,666,667	R 4,000,000	,	RO	RO	R 1,244,480	R 2,488,960	R 3,016,751	R 6,033,503	R 9,050,255	
Phase 3 Completed -	R5,000,000				Phase 3 Completed -	R5,000,000			Phase 3 Completed -	R6,000,000			Ongoing Process -				Existing Intersection				Roll-Over				Roll-Over			
-		2	3	4	-	2	3	4	-	2	3	4	-	2	3	4	-	2	3	4	-	2	3	4	-	2	3	4
Paving of taxi routes and upgrading of storm water	drainage system in	Kanana (Phase 4) at a	cost of Re, Out, too by March 2011		Paving of taxi routes and upgrading of storm water	drainage system in Alabama (Phase 3) at a	cost of R5,000,000 by March 2011		Paving of taxi routes and upgrading of storm water	drainage system in Tigane (Phase 4) at a	cost of R6,000,000 by March 2011		Resealing of roads in the KOSH at a cost of	RB,500,000 by March			Upgrading Mercury Road & N12 Intersection at a	cost of R4,000,000 by March 2011			Constructing a pedestrian bridge over the N12	between Alabama and	R2,488,960 by June 2011		Constructing roads in Jouberton at a cost of	R9,050,255 by March 2011		
													Roads resealed to	road infrastructure			Mercury Road & N12 Intersection upgraded	to maintain the existing			Pedestrian Bridge over N12 constructed to	promote public safety			Roads constructed to maintain current	infrastructure and access to the	community	
Basic Service Delivery &	Infrastructure	Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure Development		
DIU7					DIU8				5010				D1U10				DIU11				DIU12				DiU13			
ROA6					ROA7				ROA8				ROA9				ROA10				ROA11				ROA12			
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New York Procession Proce		SEW1	D(U14	Basic Service		Increasing	•	Phase 1	D 1 040 330			Increased WWTP &
Participants Part	₩			Delivery &		Hartbeesfontein WWTP		Incomplete -	000 04e 1 V			Proof of Payment
According to the control of the co				Infrastructure Development	ь 5	(Phase 1) to the capacity of 8mt/day at a cost of		R8,030,900	R 4,286,350	, pA		
March 2011 Mar						_:	60		R 5,722,000	pods		
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President Pres	09810			Delivery & Infrastructure	D.	Programme for KOSH at	2		R 2,500,000			
SEVEN DILITION DISCORDER DILITION DISCORDER DILITION	P909			Development	sate and healthy environment for the	a cost of KZ,500,000 by December 2010	9					
SEVEN OULT	203				Sominunity	L	4					
The electron	"	SEW3	DIU16	Basic Service Delivery &	Upgraded Sewer Pump line in Khuma (Phase2)	Upgrading of the sewer pump line in Khuma		Existing pump line	R 2,208,000			Sewer pump line & Proof of Payment
SEWH DILIT Blace Service Upgraded Chrowy Upgraded Chrowy Upgraded Chrowy UWYTP Potential Pression UWYTP Potential	09610			Infrastructure Development	to maintain the existing infrastructure	(Phase 2) to the amount of R3,000,000 by	2		R 3,000,000			
SEW DUIT Blass Service WVPP Passes 5); Wydraded Oncewy Wydraded Oncewy Wydraded Oncewy WVPP Passes 5); WVPPP Passes 5); WVPPP Passes 5); WVPPP Passes 5)	15 056					December 2010	ь					
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SEW6 DIL16 Basic Service Infrastriculus December 2010 Completed	₩.	SEW4	1	Basic Service Delivery &	Upgraded Orkney	Upgrading of the Orkney		Phase 3 Completed	R 5,225,600			Upgraded WWTP & Proof of Perment
SEW6 DILI16 Basic Service Upgrand of three December 2010 SEW6 DILI19 Basic Service Upgrand of three December 2010 SEW6 DILI19 Sewice Service MWTP in December 2010 SEW6 DILI19 Sewice Service December 2010 SEW6 DILI19 Sewice Service December 2010 SEW6 DILI19 Sewice Service Sewice Se	9610			Infrastructure	maintain the existing	Line (phase 4) to the			R 7,100,000			
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SEWS DIU19 Diasis Service and Exercise of Exercise	S03					I						
Figure Development Infrastructure In	b4	SEW5		Basic Service Delivery &	Upgraded Orkney WWTP (Phase 4) to	Upgrading of the Orkney WWTP: Additional Work		Phase 3 Completed	R 2,133,738			
SEW6 DILVIS Basic Service WW/TP in Increasing Pase	9610			Infrastructure Development	maintain the existing infrastructure	(Phase 5) to the emount of R2,899,100 by	2		R 2,899,100			
SEW6 DIUS Beats Service Indicated by WATP in Development Indicated by March Increasing the activated by March 4 Phase 1 Phase 2	9099					December 2010	ဗ					
SEW6 DIU30 Basic Service hord-conformation WW/TP in Infrastructure backlogs Increasing the manual services of the capacity of source for the capacity of source hord-conformation with the sounce of the capacity of source hord-conformation with the sounce of the capacity of source hord-conformation with the sounce of the capacity of source hord-conformation with the sounce of the capacity of the capaci	SO						4					
Traitive solution Place	111	SEW6	Т	Basic Service	WWTP in	Increasing		Phase 1	R 666,667			
SEW7 DIU20 Basic Service limitation and set of limitation and standards meet the requirements are during and an amount of limitation and set	1260			Delivery & Infrastructure	(Phase 2) increased to	(Phase 2) to the capacity		Completed	R 1,333,333	ų pà		
SEW7 DIUZO Basic Service Increasing Counter funding) at a cost of Infrastructure 1 Phase 1 R 2,500,000 2 2 Completed R 5,000,000 Phase 1 Completed R 5,000,000 Completed R 7,500,000 Phase 1 Phase 2 Phase 1 Phase 1 Phase 1 Phase 2 Phase 1 Phase 2 Phase 1 Phase 2	+ 919			Development	ensure the effluent standards meet the	of 8mt/day at a cost of R2,000,000 by March	e		R 2,000,000	abeu		
SEW7 DIU20 Basic Service Increasing Life serv	202				requirements	2011	4		 			
Parise Counter funding A a cost A A A A A A A A A	90	SEW7	DIU20	Basic Service		Increasing		Phase 1	R 2,500,000	l		
Development Counter funding) at a cost 3 R 7,500,000 Q & T Counter funding) SEW8 DIU21 Basic Service Bucket System Eradicating the bucket 1 Roll-Over R 572,828 2	935 ¢			Delivery & Infrastructure		capacity (Phase 2 -		nese di ion	R 5,000,000	t by		
SEW8 DIUZ1 Basic Service Bucket System Eradicating the bucket 1 Roll-Over R 572,828 4 2011 R 1,718,484 by March 2 R 1,718,484 2 A 2011 A 3 R 1,718,484 A 2011 A 3 A 3 A 1,718,484 A 2011 A 3 A 3 A 4 A 3 A 3 A 3 A 4 A 3 A 3 A 3 A 3 A 3 A 3 A 3 A 3 A 3 A 4 A 3 A 3 A 4 A 3 A 4 A 3 A 4 A 3 A 4	PS15			Development		Counter funding) at a cost of R7,500,000 by March	m		R 7,500,000	neqe		
SEW8 DIU21 Basic Service Bucket System Eradicating the bucket 1 Roll-Over R	202					2011						
Infrestructure backlogs R1,718,484 by March 2 R1,145,656 等 2011 3 R1,718,484 元 2 R1,718,484 元	50	SEW8		Basic Service Delivery &	Bucket System eradicated to eliminate	Eradicating the bucket system at an amount of		Roll-Over	R 572,828			Register & Proof of Payment / Expenditure
3 R1,718,484 T.78,484 R. Sparch	E0109			Infrastructure	backlogs	R1,718,484 by March 2011	2		R 1,145,656	ķqμ		Vote
	95192						в		R 1,718,484	ədş		
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WATT DILZ2 Basic Service Bulk water propled in Supplying bulk water for 1 Disease 20 Bulk water for 1 Disease 20 Bulk water for 1 Disease 20 Bulk water for 1 Disease 20 Bulk water for 1 Disease 20 Bulk water for 1 Disease 20 Bulk water for 1 Disease 20 Bulk water for 1 Bulk wate
MAT1 DILUZS Basic Service Bulk Water (Phase 1) Cost of R4,000.000 by a principle of Service basic water of September 2010 3 Cost of R4,000.000 by a co
WAT1 DIU22 Basic Service Bulk water supplied in Delivery & Alabama (Phase 3) to Infrastructure ansure a basic valed Development across (Phase 1) Delivery & Alabama (Phase 3) to Infrastructure ansure a basic valed Development across (Phase 1) Delivery & Service Bulk Infrastructure in Delivery & Churna Areas (Phase 1) Delivery & Churna Areas (Pha
WAT1 DIU22 Basic Service Bulk water supplied in Delivery & Alabama (Phase 3) to Infrastructure ansure a basic valed Development across (Phase 1) Delivery & Alabama (Phase 3) to Infrastructure ansure a basic valed Development across (Phase 1) Delivery & Service Bulk Infrastructure in Delivery & Churna Areas (Phase 1) Delivery & Churna Areas (Pha
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NOSE10H202E03 NOSE10H20 SOMO1560130 SOMO15601300 SOMO15
POSE10H03E1040S PO0E109613 SO40156010913 SO40156010913 SO40056013019 SO40156013004 S035054013604
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apital		ROA13 DIU29			Erecting speed humps at		New project	000 030 0				Register & Proof of
			Delivery &	Ned Ved	a cost of R500,000 by	-		1000,000 R				Payment / Expenditure
	SE0		Infrastructure		December 2010	7		R 500,000	ı; pλ			Vote
	7252 4					ю			R500			
	S02					4		,				
apital		ROA14 DIU30	Basic Service	Intersections payed to	Paving of the intersections at a cost of	-	Unpaved	R 250,000	1			Register & Proof of Payment / Expenditure
	0342		Infrastructure	service delivery	R1,000,000 by June 2011	2		R 500,000	K DY			Vote
	12524					ю		R 750,000	oo,15			
	S02					4		R 1,000,000				
apital		ROA15 DIU31	1 Basic Service	Additional slip lanes	Constructing additional		New project	R 125,000				Register & Proof of Payment / Expenditure
	0300		Infrastructure	improved service	R500,000 by June 2011	8		R 250,000	ı pà			Vote
	12524			6 100		ю		R 375,000	Spen Spen Spen Spen Spen Spen Spen Spen			
	SOZ					4		R 500,000				
apital		ROA16 DIU32	2 Basic Service Delivery &	Construction plant & machinery purchased	Purchasing construction plant & machinery et a	-	New project	R 1,000,000				Register & Proof of Payment / Expenditure
	9000		Infrastructure	to ensure improved	cost of R4,000,000 by	2		R 2,000,000	ų pλ			Vote
)62554	••••				3		R 3,000,000	sper Sper June			
	sos					4		R 4,000,000				
7		ROA17 DIU33	3 Basic Service	Pavement Management system	Implementing a pavement	-	New project	R O	Ot			System & Proof of Payment
}	942		Infrastructure	implemented to	cost of R500,000 by the	2		R 500,000	(p)			
	25246		Development	infrastructure	Decamber 2010	6			neqe dmec			
	S03					4						
apital-		SEW9 DIU34	4 Basic Service	Sewer flow water meter	Installing 8 sewer flow	-	New project	R 200,000	01			New water meters &
	9160		Infrastructure	Stiffontein and Orkney	Stiffortein and Orkney	2		R 400,000	4 pà			
	t 919/			effective readings	R400,000 by December	8			K400			
					2	4			•a			
apital-		SEW10 DIU35	5 Basic Service Delivery &	Sewer line investigative security	Purchasing of sewer line investigative mobile cacti	٠	New project	RO				CCTV Cameras & Proof of Payment
	90801		Infrastructure Development	camera purchased to	cameras at a cost of R200,000 by Decamber	2		R 200,000	0,000 nt by OS nec			
	7 90920			environment	2010	3						
	z					4		,	ם			
apital:		SEW11 DIU36		Khuma main sewerage pumpstations	Refurbishing of Khuma main sewerage	-	New project	R 400,000				Proof of Payment / Expenditure Vote
	19801		Infrastructure	ensure	pumpstations at a cost of R1 600 000 by June 2011	2		R 800,000	0,000 1 by 1102			
	PS154					3		R 1,200,000	eds			
	202					4		R 1,600,000				
)			The help	at of m	

apital		SEW12 DIU37	Basic Service	Mechanical rake	Replacing the mechanical	_	New project	0				_	New mechanical rake &
		!		Ţ	rake (Stiffontain Republic			2					Proof of Payment
	9601		Infrastructure Development	service delivery	Park) at a cost of R350,000 by Merch 2011	2		RO	K Dy				
	212					3		R 350,000	K355 Beds Spiet				
•						4			I				
apital -	SEW13	13 DIU38	Basic Service Delivery &	Upgraded Mechanical I	Upgrading of the mechanical and electrical	-	Roil-Over	RO				ш. ш.	Register & Proof of Payment / Expenditure
<u>.</u>	02150		Infrastructure	Equipment & Phase1)	Equipment 6 equipment and Pumostations (Phase 1) to	2	• 	R 975,650	o spei				Vote
	2029			to maintain the existing	to maintain the existing the amount of R975,650 infraentier of the properties in the properties of the	က	•						
	70Z					4	•						
apital -	SEW14	14 DIU39	Basic Service		Purchasing of sewer	-	Roll-Over	R 55,325	(Register & Proof of
ver	⊳ 982		Delivery & Infrastructure	to ensure better	an emount of R212, 149	2		R 110,649	f pλ				Vote
	9912		Development	service delivery	by March 2010	8		R 165,976	S1SS neds rbnei				
	320Z				1	4		R 212,149					
apital -	N SEW15	15 DIU40	Basic Service		Replacing of aerator	-	Roll-Over	RO					Register & Proof of Payment / Expenditure
ver ver	1 5 E0		Infrastructure	7 PA BE	amount of R153,830 by	2		RO	ţ pÀ				/ote
	9519		Development	service delivery	March 2011	m	,	R 153,830	eg 153 risneh				
	320Z					4							•
ouncil	SEW16	16 DIU41	Basic Service	Orkney Vaal Bulk Services installed to	Installing bulk services at Orkney Vaal at a cost of	-	Roll-Over	R 1,219,081					Register & Proof of Payment / Expenditure
	Z1=E0		Infrastructure		R4,876,322 by June 2011	2		R 2,438,161	6,322 1 by 1 tos				/ote
	9919,					3		R 3,657,242	sbeı	_			
	202					4		R 4,876,322	ı				
apital	WAT7	7 DIU42	Basic Service Delivery &	Security equipment (camera) purchased to	Purchasing of equipment (cctv cemeras) for	1	New project	RO	1				CCTV Cameras & Proof of Payment
	21501		Infrastructure		Stiffortein & Orkney at a	2		R 25,000	000 14 by 102 (
	r900#				2011	ဇာ		R 50,000	eds				
	oz					4							
apital	WAT8	8 01043	Basic Service	Water Meters replaced Replacing 660 water to ensure accurate meters at a cost of	Replacing 660 water meters at a cost of	1	Ongoing Process	R 500,000	(Register & Proof of Payment / Expenditure
	6060		Infrastructure		R2,000,000 by June 2011	2		R 1,000,000	0,000 7 by 1 fos				Vote
	PS10					6		R 1,500,000	ieds				
	50 4					4		R 2,000,000					
apital	WAT9	9 DIU44	Basic Service Delivery &	Valves refurbished to ensure effective and	Refurbishing 40 valves at a cost of R1,500,000 by	*	Ongoing Process	R 375,000					Valves & Proof of Payment
	E9E01		Infrastructure Development	>	June 2011	2		R 750,000	O,00X				
						3		R 1,125,000	abe				
	 50z					4		R 1,500,000	1				
-											١		

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apital		WAT10 DIU45	Basic Service	Water Network	Refurbishing of water		Ongoing Process	000			Water network & Proof
				ncrease		-		N/50,000			of Payment
	1033		Infrastructure	water pressure	R3,000,000 by June 2011	2		R 1,500,000	ц ру		
	zs i Ol					ღ		R 2,250,000	eung 9ung		
	50z					4		R 3,000,000			
apital		WAT11 DIU46	Basic Service	2x 4" Water Pumps	Purchasing to 2 x 4" water	-	New project	RO	01		2 Water pumps & Proof of Payment
	9980		Infrastructure	service delivery	R600,000 by December	2		R 600,000	t pà		
	1012 4					6			ceurp sbeu Be00		
	- 507					4					
apital		WAT12 DIU47	Basic Service Delivery &	Water Pressure	Implementing a water	1	New project	R 250,000			System & Proof of Payment
	9960		Infrastructure	implemented to	system (alignment of master plan & WSDP) et	2		R 500,000	μ pλ		
	10124			delivery	a cost of R1,000,000 by	3		R 750,000	oo, 15 enul		
	-OZ					4		R 1,000,000	ı		
apital -		WAT13 DIU48	Basic Service Delivery &	Telemetry installed to better service delivery	Installing telemetry system at Khuma water	1	Roll-Over	หง	ı		System & Proof of Payment
<u> </u>	Z9E09		Infrastructure		pump at a cost of R300 000 hv March 2011	2		RO	0000 1 pa 1 000		
	99009					3		R 300,000			
	502					4		•	 I		
apital -		WAT14 DIU49	Basic Service Delivery &	Telemetry installed to better service delivery	Installing telemetry system at Khuma water	1	Rall-Over	RO	ı		System & Proof of Payment
	Z9E09		Infrastructure	•	pump at a cost of R89.580 by March 2011	2		RO	7 501 . 1280 1280		
	95101					3		R 89,580			
	50					4		,	l		
apitai -		WAT15 DIU50	Basic Service Delivery &	Equipment purchased to maintain the water	Purchasing water related office equipment at a cost	1	Roll-Over	R 788,682	010		Register & Proof of Payment / Expenditure
}	21501		Infrastructure	infrastructure	of R788,682 by September 2010	2			3,682 7t by Der 20		Vote
						8			ads		
	50					4			e s		
apital -		WAT16 DIU51	Basic Service Delivery &	Water Meters replaced to ensure accurate	Replacing water meters / valves (tools) at a cost of	1	Roll-Over	R 765,780			Register & Proof of Payment / Expenditure
	9960		Infrastructure	meter reading	R3,641,574 by June 2011	2		R 1,531,561	1,672 11,05		Vote
	99001					3		R 2,297,341	eds		
	70Z					4		R 3,641,574	ı		
apital -		WAT17 DIU52	Basic Service Delivery &	A 4" Water Pump purchased to improve	Purchasing a 4" water cump at a cost of	1	Roll-Over	R 199,534	010		Water pump & Proof of Payment
	9960		Infrastructure	service delivery	R199,534 by September 2010	2			9,534 7t by 0er 20		•
	9900 1					8			eds		
	-OZ					4					
		_								e t	

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apital -		WAT18 D	DIU53	Basic Service	Wom-out Water-	Upgrading the worn-out	-	Roll-Over	RO						Register & Proof of
į	09		2		į	Dhone 4) of a cost of		_		,					rayment / Expenditure
	€09		<u>. u</u>		maintain the current	R3.082.791 by March	2	1	RO	φμ					Vote
	9910		-			2011	ღ		R 3,082,791	spen spen					
	×0Z						4		,						
ATIONAL	ږ														
호	Vote No.	ž Į	Project No.	Key Performance Arm (IDA)	Objectives	Key Performance Indicators (IDP)	a a	Base Line	Quertarly Projected Target	Armusi	Turpst	Quarterly Actual Achievement	Reason for Devietion	Planned Remedial Action	Portfolio of Evidence
al KPf		SEW17 D	DIU54 B			100% of households with	_	%66	7600						Register
			<u> </u>	Delivery & S Infrastructure (Services provided (National Indicator)	access to basic lavel of sanitation by June 2011	. ,		3 30						
							١,		2,55	unf L L (
							3		100%	30°					
							4		100%						
al KPI		SEW18 D	B SSUIG	Basic Service Delivery &	, - u	116,358 Households with	-	115,400	115,407						Register
				Infrastructure	. w)	sanitation by June 2011	2	_	115,850						
							m	_	116.350	00 JU					
							4	1.	146 358	\$					
E K		SEIM/10	931112	Services		Control blockers			000,01						
	-			Basic Service Delivery &	. >	TOU Household backlogs with the access to basic	-	41914	90						Register
		_	<u> u</u>	Infrastructure Development	_ 14	level of sanitation by June 2011	2		0	eun L				-	
							ဇ		0						
							4		0						
ional		SEW20 D	8 25NIQ			Cleaning 15 km of main sewers by June 2011	-	15 Km	3.75km						Register
			<u> </u>		•		2	,	7.0km	J.J. ƏUN					
					уваг		3		11.25km	30 T					
		- 1					4		15km						
ional	.,	SEW21 D	BIU58	Basic Service S Delivery & e	Sewer Backlogs Eliminated to ensure h	Eliminating 530 households with no	-	530	132						Register
			<u>= 0</u>		.⊆	access to sanitation by June 2011	2	,	265	l l eun	•				
							е		397	30 r					
							4		530		•				
A KPI		WAT19 D	8 65U1G	Basic Service B	Basic Municipal Services provided	100% of households with access to besic level of	-	100%	100%						Register
			<u>= C</u>	@ t		water by June 2011	2		100%		_				
					-		6		100%	30 T	•				
			_				4		100%		•				
							-		200				The same of the sa		
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								6						Z	
								3				•	m		

	Register				Register				Register	_			Register				Register	·					Portfallo of Evidence	26 High Mast Lights & Proof of Payment	7			30 High Mast Lights & Proof of Peyment		
																							Planned Remedial Action							
																							Resson for Deviation							
																							Quenterly Actual			R 7,278,638				
																							Parket Again							_
		euni 11	50 20 °			eun	30 1				30 1			1.L euni	30 T			euni 11	30°				Annual		0,000 11 by 10 20	sbet			0,000 t by er 20	U
	125,875	126,698	126,698	126,968	112	280	350	400	18	0	0	21	175	175	175	175	112	225	337	450			Quarterfy Projected Target	R 3,639,319	R 5,000,000			R 3,639,319	R 5,000,000	
	000,021				,023				38				909				404						Per the	New Installations				New Installations		
	-	2	3	4	1	2	3	4	1	2	3	4	-	2	9	4	-	2	က	4			Quarter	-	2	3	4	-	2	
41:	access to basic level of	water by June 2011			400 Household backlogs with the access to basic	level of water by June 2011			Cleaning 39 reservoirs by June 2011				Approving 700 building plans in terms of the	National Building Regulations by June 2011			Receiving 450 building plan applications for	residential additions by June 2011					Kay Performence Indicators (IOP)	Installing 26 high mast	of R5,000,000 by		L	Installing 30 high mast lights in Kanana at a cost	of RS,000,000 by	
									Reservoirs cleaned to comply with legislation				Building Plans approved to comply	with legislation	-								Objectives	High Mast Lights installed to better						
Paris Paris	Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development			Basic Service Delivery &	Infrastructure Development					Key Performance Area (KPA)	Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure	Development
9					1 01061				DIU62				DINGS				DIU64				SV.		r Project No	DIU65				DIU66	-	-
OUT AVA	7 X X				WAT21				WAT22				TBS1				TBS2				RICAL ENGINEERING ELECTRICAL ENGINEERING		No. Ham Nr	ELE1				ELE2		-
i i					al KPI				ionel				ionel				ional				RICAL ENGINEERING	OJECTS	ct 45. Vote No.	srant &	10136	- 00000	 	Srant 504	10136	•

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Upgraded Network & Proof of Payment				Proof of Payment / Expenditure Vote					Portfolio of Evidence	Air Compressor & Proof of Payment				Upgraded LV Lines & Proof of Payment	•			Newly built substations & Proof of Peyment				Proof of Payment / Expenditure Vote			
300				Pro					Planned Remedial Action Pr	A.				gU or				æN G &				Pro Exp			
									Resear for Deviation																
									Quarterly Actual Achievement																
									Resident Target			··-													
	0,000 1 by 1 by	ueds			γd ir	(35,1) sper June			Arnual	01	(pì	comb spen R100	ΘŒ		, 201 т by 1,000		1		0000 nt by 110S				λq μ	S2,59 spent metq	_
R 300,000	R 2,000,000	R 3,500,000		RO	RO	RO	R 35,120,160		Quarterly Projected Target	RO	R 100,000			RO	R 100,000	R 200,000	-	RO	R 100,000	R 150,000	R 200,000	R 2,500,000		-	
New project				Roll-Over					व्यम् व्यक्त	Old air compressor				Existing overhead LV Lines				Existing substations				Existing substations R 2,500,000			
-	2	e e	4	1	2	3	4		Quarter	1	2	m	4	1	2	3	4	٠	2	3	4	1	2	3	4
Upgrading of the 11Kv	cost of R3,500,000 March	0	•	Increasing of electrical supply to Doringkruin (20	Mva) & Uraniaville (10 Mva) main substations at	a cost of R35,120,160 by	27 0	-	Kay Performence indicators (104)	Purchasing an air	Garage at a cost of	2010		Upgrading of overhead LV lines at a cost of	R200,000 by March 2011			Upgrading of substations in KOSH at a cost of	R200,000 by June 2011			Upgrading of the N12 West bulk substation at a	cost of R2,500,000 by September 2010		<u></u>
11Kv Distribution	meet electricity	2		Electrical Supply to Doringkruin &	Uraniaville increased to meet electricity	demands		-	Objectives	Air Compressor ourchased to maintain	the electrical			Overhead LV Lines upgraded to maintain	electrical failures			Substations upgraded to maintain electrical	failures						
Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure Development			-	Kay Performance Area (KPA)	Basic Service Delivery &	Infrastructure	nexember and nexem		Basic Service Delivery &	Infrastructure			Basic Service Delivery &	Infrastructure Development			T			
DIU67				Bauca					Project No.	69010				DIU70				DIU71				DIU72			
ELE3				ELE4					14 ma	ELES				ELE6				ELE7				ELE8			
34	:0960	Þ\$109	30Z			95109	 	AL PROJECTS	Vota No.	58	0315	#019t	-0z	910)9E01	·\$109	SO	11	09601	×9109	508	806	SEE04	9109	50i
Souncil				Souncil d - Roll-				TAL PR	ci ti	apital				apital				apital				apital			

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New Pillar Box & Proof of Payment /	Expenditure Vote			New Pillar Box & Proof of Payment /	Expenditure Vote			Upgraded Voltage Lines & Proof of Payment /	Expenditure Vote			Proof of Payment / Expenditure Vote				New Transformers & Proof of Payment /	anditure Vote			New Switchgear & Proof of Payment /	Expenditure Vote			Upgraded Protection & Proof of Payment /	Expenditure Vote			Proof of Payment / Expenditure Vote		_	
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RO	R 100,000	R 150,000	R 200,000	RO	R 100,000	R 150,000	R 200,000	RO	R 800,000	R 1,200,000	R 1,600,000	R 375,000	R 750,000	R 1,125,000	R 1,500,000	R 250,000	R 500,000	R 750,000	R 1,000,000	RO	RO	R 200,000		RO	R 500,000	R 1,000,000	R 1,500,000	R 50,000	R 100,000	R 200,000	
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Existing pillar box				Existing pillar box				Existing Network Lines				Existing 11Kv Breakers RMU's				Dirty oil in transformers				Old switchgear				Existing protection				Existing streetlights			
1	2	3	4	-	2	9	4	1	2	3	4	1	2	3	4	1	2	6	4	1	2	ю	4	-	2	m	4	1	2	၈	4
illar ata	oy June			at e	enut yo			nedium kney	cost of		- -	λί. eña	ost of			meroil ata	<u></u>			thgear cost of	h 2011			hetwork st of	Pe 2011			at lights	h 2011		
ading of the p Klerksdord	cost of R200,000 by June 2011			Upgrading of the pillar box in Stiffontein at a	cost of R200,000 by June 2011			Upgrading of the medium voltage lines at Orkney	sewage farm at a cost of R1 800 000 by June 2011			Servicing of the 11Kv Breakers RMU's in th	KOSH erea at a cost of R1 500 000 by June 2011			Changing transformer oil in the KOSH area at a	cost of R1,000,000 by June 2011			Removing of switchgear in Klerksdorp at a cost of	R200,000 by March 2011			Upgrading of the network protection at a cost of	R1,500,000 by June 2011			Upgrading of street lights in Orkney at a cost of	,000 by Mar		
to Upgre	2011	}		Upgra	cost c	3							2			Chan in the				^								ed Upgri	R200		
Pillar Box upgraded to Upgrading of the pillar maintain electrical box in Klerksdom at a	failures							Network lines at Orkney sewage farm	upgraded to ensure	electrical infrastructure		11Kv Breakers RMU's serviced to ensure	maintenance of the electrical infrestructure			Transformer oil changed to ensure	maintenance of the electrical infrastructure			Switchgear removed to Removing of switchgear maintain the electrical in Klerksdorp at a cost o	infrastructure			Electronic protection repaired to ensure	maintenance of the electrical infrastructure			Street lights upgraded to ensure a sefer	vironment		
Basic Service Pi	9. tg							Basic Service N Delivery & O				Basic Service 1. Delivery & se				Basic Service Ti Delivery & ct				Basic Service Si Delivery & m		-		Basic Service El	2 2			Basic Service Si Delivery & to	Infrastructure er		
DIU73 B	<u> </u>		_	DIU74				D1U75 B	<u> L</u>	•		92010 3	<u> </u>	•		DIU77				BIU78 E		•		B 67010		•		DIU80			
IQ 6373				ELE10 DI				ELE11 DI				ELE12 DI				erera D				ELE14 D				ELE15 D				ELE16 D	•		
	0980	2012	502		0960	P \$109	0Z		P3501	20154			10324	×9109			90601	S105	50 50		ıseot	S105	500		1980	⊳ ⊊109			v980#	2012	50
tapital				Sapital				Sapital				:apita∮				Sapital				Sapital				Sapital				Sapital			

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apital		ELE17 DJUB1	31 Basic Service	Robots - Cluster	Upgrading of robots	,	Existing robots	0			Register & Proof of
				upgraded to ensure	(cluster) at a cost of	-		2			Payment / Expenditure
	9604		Infrastructure	maintenance of the electrical infrastructure	R200,000 by December	2		R 200,000	# by		Vote
	P\$109					3		-	R200	,	
	503					4		,	₽ d		
apital		ELE18 DIU82	32 Basic Service Delivery &		Electrification of Jouberton Ext 24 (Phase	۲-	Phase 1 Completed - R4,800,000	R 850,000			Proof of Payment / Expenditure Vote
	2150		Infrastructure		basic level of electricity 2)at a cost of R2,600,000	2		R 1,300,000	⊈ pλ		 -
	 					e		R 1,950,000	09,25 nede enut		
	70Z				•	4		R 2,600,000			
apital		ELE19 DIU83	33 Basic Service Delivery &	Kiosks with mini-subs	Replacing the klosks with mini-substations in	-	Old mini-subs	RO	OLI		Register & Proof of Payment / Expenditure
	1980		Infrastructure	maintenance of the		2		R 200,000	ų pλ		Vote
	1 9109				2010	e			R200		
	50E				1	4					
		ELE20 DIU84	84 Basic Service Delivery &	Substation locks purchased to ensure a	-	-	New Equipment	RO	01		New Locks & Proof of Payment / Expenditure
	P360		Infrastructure		by December 2010	2		R 50,000	t px		Vote
	⊳ ⊊109					3			RSO,		
	503					4			ea		
_		ELE21 DIU85	85 Basic Service Delivery &	Sheath tester purchased to ensure a	Purchasing of a sheath tester at a cost of	1	New Equipment	RO	OH		Sheath Tester & Proof of Payment /
	10315		Infrastructure Development	safer environment	R100,000 by December 2010	2		R 100,000),000 nt by		Expenditure Vote
	9109					3					
						4			æa		
<u> </u>		ELE22 DIU86	96 Basic Service Delivery &	Power test equipment	-	•	New Equipment	RO	OLI		Power Test Equipment & Proof of Payment /
	10315		Infrastructure		R250,000 by December 2010	2		R 250,000	yer 20		Expenditure Vote
	9109					e			eds		
						4		,	×a		
		ELE23 DIU87	87 Basic Service Delivery &	Substation earthling installed to ensure a	installing substation earthling s at a cost of	1	New project	R 50,000			Register & Proof of Payment / Expenditure
	19801		Infrastructure Development		R200,000 by June 2011	2		R 100,000	0,000 1t by 2011		Vote
	-S109					3		R 150,000	eds		
			_			4		R 200,000			
		ELE24 DIU88	BB Basic Service Delivery &	Battery charge substation earthing	Installing battery charged substation earthling s at a	1	New project	RO			Register & Proof of Payment / Expenditure
	#031S		Infrastructure Development		cost of R200,000 by March 2011	2		RO	0,000 nt by 201		Vote
	2012					8		R 200,000	eds.		
	50					4		,	l		
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New Room & Proof of Payment / Expenditure Vote	Proof of Payment / Expenditure Vote	Register & Proof of Payment / Expenditure Vote		Portfolio of Evidence	Register	Register	Register	Register
9 C C	<u> </u>	Regis Paym Vote		Planned Ramediel Action P	Re Re	8 2	## C	2
				Reson for Davistion				
				Quarterly Actual Achievement				
				Target				
R100,000 spent by December 2010	R500,000 Spent by December 2010	R13,120,000 spent by December 2010		Amend	30 June 2011	30 June	30 June 2011	30 June 2011
R 50,000 R 100,000	. R 500,000	R 13,120,000		Quarterly Projected Target	87% 88% 89% 90%	181,600 183,555 185,510 189,420	0 0 300 518	24 16 34 34
New project	New project	New purchases		Base Line	85%	181,600	6,063	110
- 0 E 4	- 2 E 4	- 2 E 4		Quarter	t 2 8 4	- 2 E 4	- 0 E 4	- 0 m 4
Building of new room for standby personnel at a cost of R100,000 by December 2010	Abattoir Test certificate Reporting on installation obtained to comply & Issuing of an abattoir with legislation test cartificate at a cost of R500,000 by December 2010	Purchasing of vehicles for the council at a cost of R13,120,000 by December 2010		Key Performance Indicators (EOT)	90% of households with access to basic level of electricity by June 2011	189,420 Households with access to basic level of slectficity by June 2011	518 backlogs with the access to basic level of electricity by June 2011	Ensuring 120 new electrical connections by June 2011
New Room built to ensure better service delivery	Abattoir Test certificate obtained to comply with legislation	Vehicles purchased to better service delivery		Objectives	Basic Municipal Services provided to ensure access to electricity (National Indicator)			Electrical Connections done to ensure access to electricity requests
Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development		Key Performence Area (IDA)	Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development	Basic Service Delivery & Infrastructure Development
DIU89	06110	DIU91		Project No.	DIU92	DIU93	Df.U94	01095
ELE25	ELE26	ELE27		F	ELE28	ELE29	ELE30	ELE31
6ZE0E01912903	205015403001D	203002402€301	_	Vote No.				
-spital	apital	apital	ATIONAL	다 1	A KPI	RPI KPI	<u>a</u> X <u>C</u>	tional

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Contract Contract		9000														
The control of the	IG SER TOUSIN	VICES G SERVIC	ES													
Colored Service Colored Se	JECTS															
Common				aject Mo.	Key Performance Area (KPA)	Objectives	Kay Performence Indicators (1010)	Oteante	Base Line	Quarterly Projected Target		I i	Quertarly Actual Achievement	Remon for Deviation	Planned Remedial Action	Portfolio of Evidence
Command Comm	ouncii 1 - Roll-						Repairing of housing defects in Jouberton Ext 14 & 24 at a cost of R21,257,264 by December 2010	- α ω 4	Roll-Över	R 4,716,900 R 21,257,264	sbeut by	<u> </u>				Physical Inspection & Proof of Payment
Commonweal Com	TIONAL			-												
HOUST DUST BEEN Service in Independent of Intersecture and congestered to registered				reject Mo.	Key Performance Arm (ICPA)	Objectives	Key Performance Indicators (IDR)	Operator	See Une	Questanty Projected Target	A separate	11	Quertarly Actual Achievement	Reason for Develation	Planned Remedial Action	Portfolio of Evidence
MOUSE Development Secure Service Proceedings Procession of the control	eu o		1		8	g	De-registering and	-		R 125,000						Computer Data base &
MOUST Diversion Tours		6090		·'	ī.		at a cost of R500,000 by	2		R 250,000		•				NI OF LINE DESCRIPTION
HOUS DIUJO		15005				and ownership of houses	June 2011	က		R 375,000		·l				
HOU4 DIUS9 Basis Service and Mouse in Kennera and Mouses in Kennera and Mouse and Mouse in Kennera and Mous		zoz						4		R 500,000		•				
Infranticular Infranticula	S - X			ļ	8	98	Building of 40m² low cost houses in Kanana	F		R 1,999,984	ine î					Physical Inspection & Proof of Payment
HOU4 DU99 House in Journal of Agric Plan cost in the 2011 at a cost of Reight of Agric Plan (Reight of Agric Plan Cost in the 2011 at a cost of Reight of Agric Plan (Reight of Agric Plan Cost in the 2011 at a cost of Reight of Agric Plan (Reight of Agric Plan Cost in the 2011 at a cost of Reight of Agric Plan (Reight of Agric Plan Cost in the 2011 at a cost of Reight of Agric Plan (Reight of Agric Plan Cost in the 2011 at a cost of Reight of Agric Plan (Reight of Agric Plan Cost in the 2011 at a cost of Reight of Agric Plan (Reight of Agric Plan Cost in the 2011 at a cost of Reight of Agric Plan Cost in the 201			_		2 2		Extension 10 (400 Units) at a cost of R7 999 936	6		R 3,999,968	36 sp	<u> </u>				
HOU4 DIU99 HOU4 DIU99 HOU4 DIU99 HOU4 DIU99 HOU5 DIU100 Extension of 40m² low cost 1							by June 2011	၈		R 5,899,952	ounr /	<u> </u>				
HOU4 DIU99 Building of 40m* low cost 1 R 2.687.496 R 5.374.991 S 2.687.496 R 5.374.991 S 2.687.496 R 5.374.991 S 2.687.496 R 5.374.991 S 2.687.496 S 2.687.4		_						4		7,999,936	(q 5'2 8 1	<u> </u>				
HOUS DIUTOT Extension 14 (247 Units) 2 R 5,374,991 19,95	B 2			660			Building of 40m² low cost	F		R 2,687,496						Physical Inspection &
HOUS DIUTON Building of AOm* low cost TR 10,749,982 R 10							Extension 14 (247 Units)	8		R 5,374,991	ı pk	I				
HOUS DIU100 Building of 40m² low cost 1 R 2,041,047 R 2,041,04							by June 2011	ю.		R 8,062,487	ueds	4				
HOUS DIU100 Diuliding of 40m² low cost 1 R 2,041,047 Eat acost of Re, 123,141 Eat acost of Re, 13385,688 Eat acost of Re, 13385,68								4		R 10,749,982						-
R4,082,094 R8,014 R8 R4,082,094 R8,014 R8 R4,082,094 R8,0123,141 R8,	0 2	-		0100			Building of 40m² low cost	F		R 2,041,047						Physical Inspection &
HOUE DIU101 HOUE DIU10							Extension 16 (198 Units)	2		R 4,082,094	(p)	ı				
HOUS DIUTOT Houses in Tigane Proper (87 Units) at a cost of R3,385,688 by June 2011 3 R2,539,251 R3,385,688							by June 2011	ဗ		R 6,123,141	neda	1				
HOUE DIU101 HOUE D								4		8,614,188		1				
R3,385,668 by June 2011 3 R2,539,251 R9 R 3,385,688 R2 R3,385,688 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R2 R3,385,688 R3,385,68	0	1		10101			Building of 40m² low cost	F		R 846,417						Physical Inspection &
3 R2,539,251 99 9per 2,385,668 R9 9per							(87 Units) at a cost of	2		R 1,692,834	Aq y					
3,385,668			_				R3,385,668 by June 2011	ю		R 2,539,251	neds					
								4		3,385,668						

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Personal Development Plan (PDP)

DIRECTOR INFRASTRUCTURE & UTILITIES K S Masisi

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Appendix

Personal Development Plan of: K S Masisi

Compiled on (Date): 1 July 2010

				Employee	yee	Super	Supervisor	HR Skills
				Yes	Š	Yes	Š	Gap
								Identified
Competency area	Competencies required	Knowle	Knowledge and Skills					
1. Strategic leadership and management	Within the area of responsibility, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of strategies and goals.		Providing visible, supportive & effective leadership Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. Managing and overseeing implementation of an effective performance management system. Utilising strategic planning methods and tools. Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery plans to deliver on strategies and goals.					
	Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery	•	Providing direction and contributing to the development and review of credible plans including the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP).		-			
	plans to deliver on strategies and goals.	•	Ensuring, within area of responsibility, the alignment of					

Assessing and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals.	Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance. Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality. Establishing a culture of learning within the area of responsibility.	Developing and maintaining strategic alliances within the cooperative
	The ability to provide supportive leadership to the accounting officer and senior management team.	Within the area of responsibility, the

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governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders	Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility. Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control. Within the area of responsibility, managing the control of assets according to policies and procedures. Supporting the budget process, including preparing information supporting budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP). Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipality)) and outsourced	4
ability to develop and maintain strategic alliances with various stakeholders.	Within the area of responsibility, the ability to support an effective, economic and efficient finance function.	
	2. Strategic financial management	

				as lak or
service agreements within the area of responsibility.	Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility. Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility.	 For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems. Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implementation plan (SDBIP). Implement adequate control of financial operating systems within the area of responsibility. Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility. 	 Within the area of responsibility, 	\$
	The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.	Within the area of responsibility, the ability to implement financial systems.	The ability to	
		3. Operational financial management		

monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals. Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital.	 Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget. Within the area of responsibility, implementing the budget to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality OR in the case of a municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery
understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.	The ability to contribute to the budget preparation and implementation process.

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agreement (SDA) and integrated development plan (IDP) of its parent municipality Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof.	 Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework. Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems 	7
	The ability to support and implement good governance in the area of responsibility.	
	4. Governance, ethics & values in financial management	

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could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility. Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.	Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).
•	The ability to support the implementation of the financial reporting process of the municipality.
	5. Financial and performance reporting

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 Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIP), tariff., rates., credit control, debt collection., supply chain management, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance. 	Knowledge and understanding of the local government legislative framework governing performance reporting. Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality Contribute to the timely preparation,	X) 6
	The ability to support the implementation of the performance reporting process of the municipality.	

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submission and publication of statutory reports relating to performance. For example the annual performance reporting (sections 72 of the MFMA), mid-year performance reporting (sections 72 of the MFMA) of a municipal entity, and in the case of a municipal entity, and in the case of a municipal entity, and in the case of a municipal entity, beforemence (section 121(4) of the MFMA), mid year performance reporting (section 88 of the MFMA), etc. Within the area of responsibility, ensure that the content of performance reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Within the area of responsibility, analyse and evaluate the performance reports to understand the implementation of the budget and service delivery analyse and service delivery analyse and service delivery analyse and service delivery mechanisms (internal and external) and outsourced service agreements against performance of a municipal entities against the service level agreement the service level agreement) 0 01
submiss statutory perform perform annual I (13) (13) (12) (13) (14) (15) (15) (15) (15) (15) (15) (15) (15	



sponsibility, s a link between icators and grated DP), service implementation e individual nents of officials. sponsibility, nuneration and performance arded after al performance gainst the for a specific k the area of t the tions of similar nunicipalities to n the planning ces. supporting the th the vaintenance of d transparent and risk aud transparent the th the th the trisk aud prevention supporting the th the th the supporting the th the and risk aud prevention	nance targets for nance targets for sponsibility, s a link between icators and grated DP), service implementation e individual entents of officials. Sponsibility, numeration and performance arded after all performance gainst the for a specific k the truncipalities to numicipalities to numicipalities to the termal control supporting the inthe aintenance of d transparent and risk aud prevention importing the think and risk aud prevention	rance targets for nance targets for carbonsibility, as a link between circators and grated individual individu	and performance that entity • Within the area of responensuring that there is a lip the performance indicato targets and the integrated development plan (IDP), delivery and budget imple plan (SDBIP) and the ind performance agreements • Within the area of responensuring that the remune appraisal system is performed bonuses are only awarde consideration of actual performance targets for a performance of the area responsibility agains performance of the area responsibility against the performance of functions and/or comparable municipality against the performance of functions and delivery of services.	The ability to accounting to and supply understand risk and guide the management of risk for the municipality within the area of responsibility. The ability to accounting officer with the area of a counting to and supply accounting officer with the area of accounting to and fraud plan Contributing to and supply accounting to a supply accounting to a supply accounting accounting to a supply accounting to a supply accounting accounting to a supply accounting accounti
			and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific period. Regularly benchmark the performance of the area of responsibility against the performance of tuctions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan

the and the

accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk. Mitigating risks within the area of responsibility in accordance with the prioritisation of risk. Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government. Analysing the reports of the internal audit unit and the audit committee	applicable to the area of responsibility when considering risk and risk management Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change Managing and implementing change management within the area of
	The ability to guide the management of change for the municipality within the area of responsibility.

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responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change	Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility, Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP)
• • •	•
	The ability to provide direction and guide project management within the area of responsibility
	7. Project management

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nsibility, nd f projects lis is to l over t, effective tation and high quality high	14 7-2
 Within the area of responsibility, ensuring an analytical and methodical structuring of projects and deconomic implementation and completion thereof to a high quality and standard Oversee and manage the establishment of project- and contract management capacity within the area of responsibility. This includes building capacity through appropriate training and the allocation of resources. Ensuring clear lines of accountability, regular monitoring, measuring and reporting on the performance of projects and contracts within the area of responsibility, including regular reporting to the accounting officer Within the area of responsibility, including regular reporting to the accounting officer Within the area of service providers, including the availability of adequate information for the municipality to meet its statutory reporting the accounting officer with the accounting officer with the accounting officer with the establishment and maintenance of a contract register Contributing to and supporting the accounting officer to establish a contract management process to ensure that, prior to their commencement, contracts and 	

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amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration of project plans within the area of responsibility Contributing to the resolution of problems and disputes within the area of responsibility, as and when required Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where relevant.	 Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to 	15
	b. Legislation, the ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws	

		My A My A
the process of adopting policies including advising on the financial and non-financial impact of proposed policies • Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. • Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints.	 Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are 	16
	The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility	

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required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislative framework governing local government on the municipality's By-laws and policies	Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would	17
• • •	Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.	
	9. Stakeholder relations	

include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations. Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder required by the Municipal Systems Act and the MFMA. This includes	Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Within the area of responsibility, implementing and monitoring delegations for supply chain
include relations with the communit local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service deliver mechanisms, outsourced service agreements, etc and, in the case of municipality, Public-Private Partnerships (PPPs) • Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accountin officer, senior managers and other departments within the municipality and in the case of a municipality as with its municipal entities, to ensure effective and relevant internal stakeholder relations. • Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakehold consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations	•
	The ability to contribute to the supply chain management function
	10. Supply Chain Management

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management powers and duties in accordance with the Municipal Supply Chain Management Pagulations. Implementing and managing the implementation and enforcement of the supply chain management policy within the area of responsibility to ensure supply chain management that is fair, transparent, competitive and cost effective Within the area of responsibility, contributing to and maintaining registers to support the supply chain management function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc. Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries as they relate to the area of responsibility, ensuring that unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations Implementing and monitoring measures to combat abuse of the supply chain management system, fraud, corruption, favouritism and unfair and irregular practices	Within the area of responsibility,
	The ability to support
	11. Audit and

providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions. Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General, providing appropriate management responses and taking appropriate action as it relates to the area of responsibility. Contribute to the timely preparation of accurate annual financial	statements for auditing and the annual report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entities. Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General During the audit, timeously responsibility to audit queries and responses within the area of responsibility to audit queries and responsibility to audit queries and requests for additional information The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be
Assurance the audit process, in order to obtain the optimum level of assurance from the Auditor-General	

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	Manager's signature:
placed on finances. Senior managers, in conjunction with the accounting officer, should consistently ensure improvement of financial management practices of the municipality and/ or municipal entities to strive to obtain the optimum level of assurance from the	
	Employee's signature :

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CONFIDENTIAL FINANCIAL DISCLOSURE FORM

2. Directorships See informatio Name of corporate of partnership or fi	n sheet:		Type of business	Amount of Remuneration/ Income	_
		tnorchine			
					_
					_
Mone	/ '				_
or mancial interes				Company/Entity	-
Number of shares/Ex of financial interes		Nature	Nominal Valu	Name of Company/Entity	-
	ther final	ncial intere		to the best of my knowledge: s with financial institutions.)	
Tel: 018 487-8	1023	_	Fax: 0/8 462	6154	
	Mer	HOR Y-	<u> </u>	_	
	Men:	ringsp	2/1-		
(Residential address):	8A	ATOM	Speed	<u> </u>	
	257)			
	file	KIDOED			
(Postal address):	P.O B				
	City of	Matlosana			
	Directo	r Infrastruct	ure & Utilities		
I, the undersigned:	K S Ma	sisi			

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Remunerated work outside the Municipality Must be sanctioned by Council. See information sheet: note (3)

Name of Employer	Туре	Type of Work		Amount of remuneration/ Income	
	<u> </u>				
	1 100				
Council: City of Ma	atlosana				
Signature by Council:		<u>-</u>	D	ate	
4. Consultancies a See information s					
Name of client	Nature	Type of bus activity		Value of any benefits received	
	NA.				
5. Sponsorships See information s	sheet: note (5)				
Source of	Description of	f assistance/	assis	Value of tance/sponsorship	
assistance/sponsorsh	<u> </u>	·			
assistance/sponsorsh	Hone	•			
assistance/sponsors	Hone	•			

Description	Value	Source
	None	
	1 1010	

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7.

Land and property
See information sheet: note (7)

Description	Extent	Area	Value
Castle lock Durban	Approx - iss in faul	Approx 100 m2	Rs00,000.00.
11 Breyten buch, Kronnital	House	Aprior 300 m2	R 700,000.00.
8A Atlen Klerkidens	House	Approx 240 m2	£ 300,000-00.

SIGNATURE OF EMPLOYEE

led of

OATH/AFFIRMATION

1.	•		_	g the oath/affirn is answers in h		•	the following
	(i) Answer	Do you know	w and under	stand the conte	ents of the de	claration?	
	(ii) Answer		e any objecti	on to taking the	e prescribed o	oath or affirma	tion?
	` ,	conscience	•	scribed oath or	affirmation to	o be binding or	า your
	Answer	YES					
2.	content content the dec in my b	s of this dec s of this dec laration are resence.	laration. The laration are t	e deponent utt true, so help m gnature/mark o	ers the follow e God." / "I tr	wing words: "I uly affirm that	inderstands the swear that the the contents of the declaration
Full first	names	and surnam	e:				_ (Block letters)
Designa	ation (rai	nk)			Ex O	fficio Republic	of South Africa
Street a	ddress (of institution					
Date _	14	Jul7	2010	_ Place	KHER	KS00RP	
	2	An	ayr				
CONTE	NTS NO	TED: Muni	cipal Manag	jer			
DATE:	14	July	2010				

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PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

M.M. MOADIRA

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

And

A.G. STRYDOM

As the

Director Municipal and Social Services

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

1m J. J.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in His capacity as Municipal Manager (hereinafter referred to as the **Employer**) and Abraham Gerhardus Strydom (full name) Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

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- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

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5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Kou Porformance Areas (KDA's)	Majahtina
Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	80%
Municipal Institutional Development and Transformation	15%
Local Economic Development (LED)	
Municipal Financial Viability and Management	5%
Good Governance and Public Participation	
Total	100%

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership		10%
Programme and Project Management		
Financial Management		10%
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment		10%
Client Orientation and Customer Focus	-	10%
Communication		
Honesty and Integrity		10%
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the		10%
legislative an national policy frameworks		1076
Knowledge of Performance Management and		10%
Reporting		1076
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		10%
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		10%
Exceptional and dynamic creativity to improve the functioning of the municipality		10%
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the **Employee**'s performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

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6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating 1 2 3 4 5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.	

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Level	Terminology	Description	Rating 1 2 3 4 5
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee; and
 - 6.8.4 Municipal Manager from another municipality.

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6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010
Second quarter : October – December 2010
Third quarter : January – March 2011
Fourth quarter : April – June 2011

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall --
 - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

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10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others
 - 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

Performa	nce Score	Dorformanos Banus Bassantas	
From	То	Performance Bonus Percentage	
130%	133%	5%	
134%	137%	6%	
138%	141%	7%	
142%	145%	8%	
146%	149%	9%	
150%	153%	10%	
154%	157%	11%	
158%	161%	12%	
162%	165%	13%	
166%	169%	14%	

- 11.3 In the case of unacceptable performance, the Employer shall --
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by —

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- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at	on this the 14. day of July	200.2010
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AS WITNESSES:

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Performance Plan

DIRECTOR MUNICIPAL & SOCIAL SERVICES A G Strydom

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(Phase 2) in Jouberton
at a cost of R4,000,000
by March 2011
(R8,141,130 for 2010
2012 Financial Years) Building a Multi Purpose Building of library in Tigane at a cost of R4,647,605 by June 2011 Ley Performence Indicators (CPI) I Environmental
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Refurbishing of Fire Hydrants at a cost of R500,000 by March 2011

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Quality Municipal 8 & Social Services

Basic Service Delivery (& Infrastructure Development

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New Library & Proof of Payment

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Roll-Over

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LICS DMS27 Basic Service Delivery Infrastructure & Hertebesetromein Development Developmen		2	ဗ	4	**	2	3	4	1	2	3	4	1	2	3	*		2	m	4		2	m	4	1	2		4			-	2	ю	4		- ~	. 60	4	
LICS DMS27 Basic Service Delivery Infrastructure & Hertebesetromein Development Developmen	Fending the	driving grounds at a cost of R100 000 by March	2011		Refurbishing licensing	R16,599 by March 2011			Purchasing licensing	cost of R194,878 by	March 2011		Building a new municipal	of R500,000 by June	2011		Purchasing alcohol	testers at a cost of R300,000 by Decamber	2010		integrating a security	monitoring system with the central control centre	at a cost of R500,000 by June 2011		Purchasing security	cost of R41,120 by	March 2011			Key Performance Enforces (GF)	Approving the annual	licanse by June 2011			Conducting 4	inspections at airport by			
LICS DMS28 Basic Service Delivery Infrastructure & Development Service Delivery Otality Municipel Service Delivery Duality M	Hartebeestfontein	anving grounds fenced to enhance safety of the oremises			Licensing offices	enhance efficiency			Licensing offices	equipment purchased to enhance efficiency			New extensions built	assessability for the	community		Alcohol testers	purchased to enhance safety on the	roads		Security manitoring	system integrated with central control	centre to enhance		Security offices	equipment purchased to enhance efficiency				Objecthess	PC Pelser Airport	effectively managed to comply with	legislation						
No. No.					Infrastructure &	CIIIIG MEGOS			Infrastructure &	Utility Needs			infrastructure &	Cliny Needs			Infrastructure &	Utility Needs			/ Infrastructure &	Utility Needs			Infrastructure &	Utility Needs						& Social Services			Quality Municipal	& Social			
No. No.	Basic Service Delivery	& Infrastructure Development			Basic Service Delivery	Development			Basic Service Delivery	& Infrastructure Development			Basic Service Deliver	& Intrastructure Development			Basic Service Delivery	& Infrastructure Development			Basic Service Delivery	& infrastructure Development			Basic Service Deliven	& Infrastructure Development				-	Basic Service Deliver	& Infrastructure Development		_	Basic Service Deliver	& Infrastructure			
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	REF8	DMS38	Basic Service Delivery Infrastructure		Basic Municipal	100% of households	-	18%	100%	£ L			Kegister	
			Development			level of refuse removal	2		100%	e 50			7	
					thereof (National Indicator)	by June 2011	e		100%	սոր				
							4		100%	оє				
_	REF9	DMS37	Basic Service Delivery Infrastructure	Infrastructure		106,600 Households	-	106,200	106,300	I.I			Register	ister
			& Intrastructura Development	Needs		level of refuse removal	2		106,400	• 50·				_
						by June 2011	e		106,500	Jun				
							4		106,600	οε				•
Š	REF10	DMS38	Basic Service Delivery Infrastructure	Infrastructure		Zero household	-	0		L			Register	ster
			& Infrastructure Development	and Utility Needs		to basic level of refuse	7		0	501			_	
						removal by June 2011	en		0	eunj				
_							4			30.			Τ	
-	LiBS	DMS39	Basic Service Delivery	Quality Municipal Awareness	Awareness	Presenting 50	-	26	15	1			Registe	ster
			& infrastructure	& Social	Programmes	ewareness programmes		Programmes	15	201			Γ	
			Development		library awareness					eun			Τ	
					amongst adults,		2		2 5	er 06			Ţ	
	Т						·						Bariete	leter
	B8	DMS40	Basic Service Delivery	A Quality Municipal		Presenting 8 awareness	-	Programmes	2				<u> </u>	
			Development	Services		by June 2011	2		2	€ 50				
		_					9		2	սու			-	
						•	4		2	оє				
-	LIB7	DMS41	elivery	Quality Municipal		Presenting 8 library	-	8 Events	2	L			Register	ster
			12	& Social		interest events by June	2		2	201				
			Development	Services		-				əun			Ţ	
							,		v (PC 06			Τ	_
							4	\neg	2				-	
	MUSS	DMS42	Municipal institutional Development and Transformation		Quality Municipal Heritage Management & Social implemented to Services adhere to standards	it Compiling an inventory of heritage resources in Stiffortein and Khuma	1	New project	Tender				Nog B B	Notices / Attendance Register & Inventory
					Stipulated by SAHRA (South African Heritage Resources	by June 2011	2		Public Participation	LLOZ				
					Agency) as required by the Heritage Resources Act (Act 25 of 1900)	<u>'</u>	8		Research	anul QE				
							4		Inventory compiled					
1.	MUS8	DMS43	Municipal Institutional Development and	Quality Municipal	Quality Municipal Educational Services & Social provided to ensure	_	-	87 Sessions	20				Conf	Letter to departments with confirmation
			ransformation	Services	Đ.	wur teachers & delegates from the	2		2	11021				
		_			youth, women and disabled persons and to capacitate learners	Education by June 2011	m		a	eunr ()։				
							4		20	_	B			
					7					1		•	,	

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_ 	WUS7	DMS44	급	Quality Municipal		Presenting 30 lifelong	-	34	60	ı			Programmes
			Development and Transformation	Sevices		programs by June 2011	2		8	201			
							1	1 100		əunr			
							4	, ~	4	0€			
	MUSB	DMS45	Municipal Institutional	Quality Municipal		Presenting 80	-	81	20	LI		•	Programmes
				Sevices		June 2011	2		10	e 50.			
							en	لك	20	արի			
							4		10)E			
	MUS9	DMS46	Municipal Institutional	Quality Municipal	Heritage Resources	Convening 8 heritage	-	3 Projects	2	£I		<u>.</u>	Register of projects
			Transformation	Services	nanaged and lentage Awareness	June 2011	~	_ ,4	2	102 8			
					promoted		3		2	wint (
							4		2	30			
Ŧ	FIR4	DMS47	ivery	Quality Municipal	Fire Codes and	Conducting 800 fire	-	300	150	ы			Register
	_		Development		to, to comply with fire	2011	~		150	÷ 50.			
					codes (SANS) Bnd regutations		en	•	150	unr			
							4		150	0€			
	FIRS	DMS48	Basic Service Dalivery	Quality Municipal	Fire Safety	Conducting 12 ward	-	12 Sessions	9	Li			Notices / Attendance
			Development	Services	promote fire safety	The same of the sa	7	,	8	- SO:			
						· · ·	6	**	8	eint (
							4	- 2/	8	οε			
	B) I	DMS49	Financial	Financial	Effective Revenue	Collecting R4,199,210	-	R 3,882,702 F	R 1,048,803	Į.			NATIS Balance Register
			Viability & Management		sound financial	licenses by June 2011	2	, -	R 2,089,605	10Z a			
					matters		6		R 3,149,408	unr (
						1	4		R 4,199,210	οε 30			
	eOJ.	DMS50	Municipal Financial	Financial		Collecting R 51,100,200	-	R 41,074,551	R 12,775,050	LI			NATIS Balance Register
			Management			licensing / renewats by	8	. –	R 25,550,010	e 50.			
	_					June 2011	3	_	R 38,325,150	unt (
							4		R 51,100,200	×			
	TRA3	DMS51	Municipal Institutional Development and	unicipal	Road Safety	Conducting 12 (K78)	-	12 Multi Road	3	LLC			Feedback Register
				Services	road safety	June 2011	2		8	DZ 84			
							en	1	m	ur o			
							4		8	ЭЕ			
	TRA4	DMS52	Municipal Institutional	Quality Municipal		Conducting 20 school	-	20 Campaigns C	0	111			Feedback Register
_			Transformation	Services		2011	2		0	e S0			
							8	•	10	ount (
		\neg					4		10	30			
	E TRAS	DMS53	Municipal Financial	Financial Sustainability	Revenue collected to ensure sound	Collecting R6,051,830	-	R 5,525,303	R 1,512,958	111		_	Income Votes
J-21			Management		5	fines by June 2011	2	.=1	R 3,025,915	OZ OL			_
	22900						e .	-1,	R 4,551,218	int Oé			
							4		K 5,051,630		TT.		

In Lay &

Personal Development Plan (PDP)

DIRECTOR MUNICIPAL & SOCIAL SERVICES A G Strydom

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

The to be

Appendix

Personal Development Plan of: A G Strydom

2010
1 July
(Date):
5
Compiled

		Emp	Employee	Supervisor	visor	HR Skills	
		Yes	2	Yes	2	Gap Identified	
Competencies required	Knowledge and Skills			•			
Within the area of responsibility, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of strategies and goals.	 Providing visible, supportive & effective leadership Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. Managing and overseeing implementation of an effective performance management system. Utilising strategic planning methods and tools. Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery plans to deliver on strategies and goals. 						
Within the area of responsibility the ability to formulate and influence short,	Providing direction and contributing to the development and review of credible plans including the integrated development plan (IDP)						
medium and long- term service delivery plans to deliver on strategies and goals.	and service delivery and budget implementation plan (SDBIP). Ensuring, within area of responsibility, the alignment of						

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strategies and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals.	Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance. Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality. Establishing a culture of learning within the area of responsibility.	Developing and maintaining strategic alliances within the cooperative
• • •	• • • •	•
	The ability to provide supportive leadership to the accounting officer and senior management team.	Within the area of responsibility, the

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governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders	Supporting the implementation of finance strategies, which enhance good finance strategies, which enhance good financial management and decision-making practices within the area of responsibility. Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control. Within the area of responsibility, managing the control of assets according to policies and procedures. Supporting the budget process, including preparing information supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipality)) and outsourced
ability to develop and maintain strategic alliances with various stakeholders.	Within the area of responsibility, the ability to support an effective, economic and efficient finance function.
	2. Strategic financial management

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service agreements within the area of responsibility.	Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility. Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility.	For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems. Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implement adequate control of financial operating systems within the area of responsibility. Regular review of the efficiency and effectiveness of financial operating systems within the area of responsibility. Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of	Within the area of responsibility,
	•	• • •	 •
	The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.	Within the area of responsibility, the ability to implement financial systems.	The ability to
		3. Operational financial management	

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monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals. Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital.	Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget. Within the area of responsibility, implementing the budget in the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery
• • • • • • • • • • • • • • • • • • •	• • •
understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.	The ability to contribute to the budget preparation and implementation process.

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agreement (SDA) and integrated development plan (IDP) of its parent municipality Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof.	Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King	Heport on Corporate Governance, as it applies to the local government legal framework. Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems
• • •	• • • •	• • • • • • • • • • • • • • • • • • •
	The ability to support and implement good governance in the area of responsibility.	
	4. Governance, ethics & values in financial management	

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misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility.	ingn standards of etnical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.	Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc). Within the area of responsibility, ensuring that the content of financial
aud, corrul d non-com d discolorural discolo	s of etrical fidelity, ho n the best i ty and mai of informa	nd undersitation in local properties of the contribution of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the content of the conte
misconduct, fraud, corruption, favouritism and non-compliance w legislation and disclosure of confliction of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a crimin offence are reported to the South African Police Service. Ensuring that codes of conduct, roand responsibilities and reporting lines are clearly communicated, understood and observed by all roplayers within the area of responsibility. Leading by example and promotin birth standards of othical hebaviore.	ingil standards of ethical behaviby acting with fidelity, honesty, integrity and in the best interest the municipality and maintainin confidentiality of information.	Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) a mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).
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		pport orting
		The ability to support the implementation of the financial reporting process of the municipality.
		5. Financial and performance reporting
		5. Financ performa reporting

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reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management-, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all	programmes and/or projects to review departmental performance. Knowledge and understanding of the local government legislative framework governing performance reporting. Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality. Contribute to the timely preparation, submission and publication of statutory reports relating to performance. For example the
•	• •
	The ability to support the implementation of the performance reporting process of the municipality.

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ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance of the municipality against the performance at argets for a specific period. Regularly benchmark the performance of the area of responsibility against the performance of the area of responsibility against the performance of the rea of responsibility against the performance of the hear of responsibility against the performance of tunctions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk
•	The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.
	6. Risk and change management

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Mitigating risks within the area of responsibility in accordance with the prioritisation of risk Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external).	the case of a municipality it must also consider its municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government. Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management	Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change Managing and implementing change management within the area of responsibility The ability to be proactive and find creative and innovative solutions to change
		The ability to guide the management of change for the municipality within the area of responsibility.

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 Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change 	 Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP) Within the area of responsibility, ensuring an analytical and methodical structuring of projects and project planning. This is to
	The ability to provide direction and guide project management within the area of responsibility
	7. Project management

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sctive n and quality ty within s ough	ntability, g and of the ng unting ify, ders, lequate	by to g the ce of a ce
ensure adequate control over projects and the efficient, effective and economic implementation and completion thereof to a high quality and standard • Oversee and manage the establishment of project- and contract management capacity within the area of responsibility. This includes building capacity through appropriate training and the allocation of resources.	 Ensuring clear lines of accountability, regular monitoring, measuring and reporting on the performance of projects and contracts within the area of responsibility, including regular reporting to the accounting officer Within the area of responsibility, ensuring regular reporting by external mechanisms and all contractors and service providers, including the availability of adequate 	information for the municipality to meet its statutory reporting obligations • Contributing to and supporting the accounting officer with the establishment and maintenance of a contract register • Contributing to and supporting the accounting officer to establish a contract management process to ensure that, prior to their commencement, contracts and amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements

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(MFMA)) and contain performance based contract remuneration Oversee the implementation of project plans within the area of responsibility Contributing to the resolution of problems and disputes within the area of responsibility, as and when required Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where relevant.	Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to the process of adopting policies including advising on the financial and non-financial impact of proposed policies
• •	The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws
	8. Legislation, policy and implementation

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Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within	budget constraints. Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility. Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are required to be reported to the National Treasury Regularly monitor and report to accounting officer on the
	The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility

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implementation of policies and compliance with legislative requirements • Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals • Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance • For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By-laws and policies	 Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring
	Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.
	9. Stakeholder relations

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municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) • Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality and in the case of a municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations. • Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations.	Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Within the area of responsibility, implementing and monitoring delegations for supply chain management powers and duties in accordance with the Municipal Supply Chain Management Regulations.
	The ability to contribute to the supply chain management function
	10. Supply Chain Management

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		Implementing and managing the implementation and enforcement of	
		the supply chain management policy	
		within the area of responsibility to	
		ensure supply chain management	
		that is fair, transparent, competitive	
		and cost effective	
		 Within the area of responsibility, 	
		contributing to and maintaining	
		registers to support the supply chain	
		management function, including	
		details of all tenders received and	
		awarded, disclosure of sponsorships,	
		inducements, rewards, gifts and	
		favours, awards to close family	
		members and persons in the service	
		of the state, etc.	
		Supporting the accounting officer	
		with the resolution of supply chain	
		management related disputes,	
		objections, complaints and queries	
		as they relate to the area of	
		responsibility	
		 Within the area of responsibility, 	
		ensuring that unsolicited bids are	
		considered in accordance with the	
		framework contained in the	
		Municipal Supply Chain	
		Management Regulations	
		Implementing and monitoring	
		measures to combat abuse of the	
		supply chain management system,	
		fraud, corruption, tayouritism and	
		unfair and irregular practices	
11 Audit and	The ability to support	Within the area of responsibility	
Accirance	the andit process in	providing administrative current and	
	order to obtain the	providing administrative support and	
	order to obtain the	Chisting access of the milefulal about	
	optimum level of	unit, audit committee and the	
	assurance from the	Auditor-General to the financial	

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records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General, providing appropriate management responses and taking appropriate action as it relates to the area of responsibility	Contribute to the timely preparation of accurate annual financial statements for auditing and the annual report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a	municipal entity this includes consolidated financial statements of the municipality and such municipal entities. Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General	responding to and coordinating responses within the area of responsibility to audit queries and requests for additional information. The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be placed on finances. Senior managers, in conjunction with the accounting officer, should consistently ensure improvement of
records and all relevant informatio of the municipality or municipal en to enable them to perform their respective functions. Analysing the reports and advice (the internal audit unit, audit committee and Auditor- General, providing appropriate managemer responses and taking appropriate action as it relates to the area of responsibility.	Contribute to the timely preparat of accurate annual financial statements for auditing and the annual report(s) for the municipa and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municip with sole/ effective control of a	municipal entity this includes consolidated financial statement the municipality and such municipality and such municipality and such municipality, within the area of responsibility, ensuring and managing appropricommunication with the Office of Auditor-General During the audit, timeously	responding to and coordinating responses within the area of responsibility to audit queries and requests for additional information. The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be placed on finances. Senior managers, in conjunction with the accounting officer, should consistently ensure improvement of
records and a of the municip to enable the respective fur Analysing the the internal a committee an providing appressonses an action as it responsibility responsibility.	Contribute of accurate of accurate statements annual rep and/ or its General (r MFMA). In with sole/	municipal entity consolidated fin the municipality the municipality entities. Within the area ensuring and m communication Auditor-General During the audit	responding responses responsibly requests for The audit municipal directors a level of as placed on managers, accounting consistent
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Auditor-General			
Audito			

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financial management practices of the municipality and/ or municipal entities to strive to obtain the optimum level of assurance from the Auditor-General.		1 5

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Employee's signature :

Manager's signature:

CONFIDENTIAL FINANCIAL DISCLOSURE FORM

i, the undersigned:	A G Sir	yuom		
	Director	Municipal & Sc	ocial Services	
	City of I	Matlosana		
(Postal address):	10	BOX 831		
	OKIN	EY		
	2620	<u> </u>		
(Residential address):	/9	Pr DVSKOA)	<u>.</u>	
(Ost	NELL	S	
_				_
Tel: 08-808 LVL+	25		Fax: 018 462	3083
,				
hereby certify that the fo	ollowing	information is co	omplete and correct to th	ne best of my knowledge:
 Shares and otl See information 			(Not bank accounts wit	th financial institutions.)
Number of shares/Ext	I	Nature	Nominal Value	Name of
of financial interest			7- 9	Real Investment
REAL INVESTMENT B	X 2	<u></u> С	20%	NEW THINKSHIPS
			-	
2. Directorships See information				
Name of corporate e		Typ	e of business	Amount of
partnership or fir	m	.,,,,		Remuneration/ Income
		1		1

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Name of Employ	er	Type of	Work	Amou	nt of remuneration Income
		N/A			
		/			
Council: City of	Matlosar	na		_	
Signature by Council: _				D	ate
4. Consultancies See information					
Name of client		Nature	Type of bu		Value of any benefits receive
			uotivii	· y	Delicing receive
		N/A			
 Sponsorships See information 	sheet: ı	note (5)			
Source of		Description of a			Value of
assistance/sponsor	snip	Sponso	ersnip	assis	tance/sponsorship
		N 117			
		/4 / / '			
6. Gifts and hosp See information	oitality from sheet: 1	rom a source other note (6)	er than a famil	y membe	r
Description		Valu	16		Source
		\mathcal{N}/\mathcal{N}	-		

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7. Land and property See information sheet: note (7)

Description	Extent	Area	Value
14	•		
2/1	,		
13 St Ellen	sechanal Title	20% in CC	t R300 000
Grothreit			

SIGNATURE OF EMPLOYEE

DATE: 14/7/2010

PLACE: /CLERKS/ORP

The Min

OATH/AFFIRMATION

1.					mation I asked the depone his/her presence:	nt the following	
	(i)	Do you kn	ow and unde	rstand the conf	tents of the declaration?		
		yes_					
		/					
	(ii)			tion to taking th	ne prescribed oath or affirm	ation?	
	Answer	* ***	No				
	(iii)	Do you Co	nsider the pre	escribed oath o	or affirmation to be binding	on your	
		conscience	e?				
	Answei	yes_					
2.	content content the dec in my p	ts of this de ts of this de claration are presence.	eclaration. The claration are true". The s	ne deponent u true, so help r ignature/mark	ed that she/he knows and tters the following words: me God." / "I truly affirm that of the deponent is affixed t	"I swear that the at the contents of	
Comr	nissione	r of Oath /J	ustice of the	Peace			
Full fir	rst names	and surnar	me:			(Block letters)	
Desig	nation (ra	ink)			Ex Officio Republ	ic of South Africa	
Street	t address	of institution	n				
Date _.	14	Jucz	2010	Place	16 ERESPORT		
			nicipal Mana			<i>q</i> .	•
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PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

M.M. MOADIRA

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

And

S.G. MABUDA

As the

Director Economic Growth

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in his capacity as Municipal Manager (hereinafter referred to as the Employer) and Sipho Gift Mabuda (full name) Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and

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2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

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5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	70%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	
Total	100%

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership		10%
Programme and Project Management		10%
Financial Management	-	10%
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment		10%
Client Orientation and Customer Focus		10%
Communication		
Honesty and Integrity		10%
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the		
legislative an national policy frameworks		
Knowledge of Performance Management and		10%
Reporting		10 /6
Knowledge of global and South African specific political, social and economic contexts		10%
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		10%
Exceptional and dynamic creativity to improve the functioning of the municipality		10%
Total percentage	_	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- Personal growth and development needs identified during any performance review 6.3 discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

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6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating							
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.	11	2	3	4	5			
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.			D					

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Level	Terminology	Description	Rating 1 2 3 4 5
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee:
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - Member of a ward committee as nominated by the Executive Mayor. 6.7.5
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - Member of the Mayoral Committee, and 6.8.3
 - Municipal Manager from another municipality. 6.8.4
- 6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
 - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

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- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

Performa	nce Score	Performance Bonus Percentage
From	То	Performance Bonus Percentage
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the Employer shall -
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by —
 - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
 - 12.1.2 any other person appointed by the MEC.

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12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Klerksdorp on this the 14 day of July 202.00

AS WITNESSES:

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Performance Plan

DIRECTOR ECONOMIC GROWTH S G Mabuda

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

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		Key Performence Indicators (IOI)	Building of flee market shelters for 10	entrepreneurs (Phase 3) at a cost of R2,000,000 by December 2010			Developing the N12 West at a cost of	R1,000,000 by January 2011			Kay Performance bedicators (PPI)	Establishing a car wash	June 2011			Building an entrepreneurial support	centre (incubation) at a	March 2011		Constructing of N12 Road slip off at	Goudkoppie at a cost of R412 000 by Merch	2011		Constructing of a Info office at Goudkoppie	(buildings) at a cost of R1.840,000 by June	2011		Constructing the paving at Goudkoppie at a cost	of R79,000 by June 2011			Upgraded Freshmark System at a cost of	R100,000 by March 2011	_
		Objection		sustainable SMME's			N12 West Development to	ţi.			Objectives	Established car wash	development			Entrepreneur Support Centre built to	promote social			N12 Slip road off constructed to ensure F	effective traffic flow			Info office facility constructed to ensure	effective service to tourists			Paving constructed to ensure effective	service to tourisfa			l	improved service delivery	
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~	machines at a cost of	R200,000 by September 2010			Replacing the market	doors at a cost of	2010		Renovating and additions of the market	hall at a cost of	2011		Replacing evaporator	R200,000 by December	2			Key Performance belicators (IOI)	Creating 260 Jobs through the	Municipality's local aconomic development	initiatives including capital projects by June	2011	Developing the feasibility report on	township regeneration by June 2011			Conducting 12 LED consultation meetings	with stakeholders by			Conducting 4 SMME	SMME's by June 2011			Developing and supporting SMME's at a	cost of R550,000 by June 2011		
		effective service delivery			Market Hall entrance and exit doors	replaced to maintain	Infrastructure		Market Hail renovated and additions made to		do		Evaporator Towers	efficient service	מפוזיבול כי לופאופס			Objectives		Performance Indicator)			Feasibility Report compiled to promote				Consultations Meeting C	SMME's			Workshops				SMME'S development and support			
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	R 3,226,385				R 679,700				R 299,821				R 10,890,250				R 70,457						
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_~	Spending R4,298,000 on marketing by June	2011			Total income of R2,534,860 collected	from rentals by June 2011	:		Total income of R300,000 collected from	ripening rooms by June 2011	:		Total income of R13,042,720 collected	from market dues by June 2011			Total income of R59,510 collected from trensport by June 2011						
	City Marketing to promote the city				income collected to ensure effective	financial viability																	
	Local Economic Development				Municipal Financial Viability &	Management			Municipal Financial Viability &	Management			Municipal Financial Viability &	Management			Municipal Financial Viability &	Management					
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Personal Development Plan (PDP)

DIRECTOR ECONOMIC GROWTH S G Mabuda

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Appendix

Personal Development Plan of: S G Mabuda

Compiled on (Date): 1 July 2010

				Employee	oyee	Super	Supervisor	HR Skills
				Yes	N _o	Yes	Š	Gap Identified
Competency area	Competencies required	Knowledge and Skills	Skills					
1. Strategic leadership and	Within the area of responsibility, the	Providing visible, su effective leadership	Providing visible, supportive & effective leadership				-	
management	ability to contribute to service delivery systems of a complex nature and to manage	Motivating and empo deliver on strategies Fostering a positive a management culture.	Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative management culture.					
	the achievement of strategies and goals.	Contributing to strategies and (and provincial p district.	Contributing to the alignment of strategies and goals with national and provincial policies and within the district.					
		 Managing and overseeing implementation of an effect performance management 	Managing and overseeing implementation of an effective performance management system.					
	_	 Utilising strategic planning m and tools. Within the area of 	Utilising strategic planning methods and tools. Within the area of					
		responsibility that and influence s	responsibility the ability to formulate and influence short, medium and					
		deliver on strate	long-term service delivery plans to deliver on strategies and goals.	_				
	Within the area of	Providing direct	Providing direction and contributing					
	responsibility the ability to formulate	to the development and revi credible plans including the	to the development and review of credible plans including the			_		
	and influence short,	integrated deve	integrated development plan (IDP)	_				
	term service delivery	and service delivery and budg implementation plan (SDBIP)	and service delivery and budget implementation plan (SDBIP).		_			
	plans to deliver on	Ensuring, within area of	n area of					
	strategies and goals.	responsibility, t	responsibility, the alignment of					

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Assessing and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals.	Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance. Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality. Establishing a culture of learning within the area of responsibility.	Developing and maintaining strategic alliances within the cooperative
Assessing of financia changes or and proving changes. Implement governme governme lentifying plans. Based on performan the municial strategies.	Working c the senior support the contribution accounting managem objectives and direct Evaluating accounting managem and achier goals in redelivery at Pormulatir accounting managem mission at the municile Establishii within the	• Develo
	The ability to provide supportive leadership to the accounting officer and senior management team.	Within the area of responsibility, the

		In a left
governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders	Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility. Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control. Within the area of responsibility, managing the control of assets according to policies and procedures. Supporting the budget process, including preparing information supporting the budget estimates and identifying priorities and management, including priorities and management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipality)) and outsourced	4
ability to develop and maintain strategic alliances with various stakeholders.	Within the area of responsibility, the ability to support an effective, economic and efficient finance function.	
	2. Strategic financial management	

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service agreements within the area of responsibility.	Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility. Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility.	For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems. Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget and service delivery and budget implement adequate control of financial operating systems within the area of responsibility. Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility.	 Within the area of responsibility, 	\sqrt{\sq}\}}}\sqrt{\sq}}}}}}\sqrt{\sq}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}
	The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.	Within the area of responsibility, the ability to implement financial systems.	The ability to	
		3. Operational financial management		

		and the
monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management of working capital.	Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget. Within the area of responsibility, implementing the budget In the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery	9
understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.	The ability to contribute to the budget preparation and implementation process.	

agreement (SDA) and integrated development plan (IDP) of its parent municipality Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof.	 Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework. Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems
	The ability to support and implement good governance in the area of responsibility.
	4. Governance, ethics & values in financial management

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		A Share Standard
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could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility. Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.	Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).	&
•	The ability to support the implementation of the financial reporting process of the municipality.	
	5. Financial and performance reporting	

		A She was
Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management-, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate cost-management reports for all programmes and/or projects to review departmental performance.	Knowledge and understanding of the local government legislative framework governing performance reporting. Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality.	6
• • • • • • • • • • • • • • • • • • •	The ability to support the implementation of the performance freporting process of the municipality.	

	In so let
submission and publication of statutory reports relating to performance. For example the annual performance report (section 121(3) and (4) of the MFMA), midyear performance reporting (sections 72 of the MFMA) of a municipality and in the case of a municipal entity, an assessment of the entity's performance (section 121(4) of the MFMA), mid year performance reporting (section 88 of the MFMA), etc. Within the area of responsibility, ensure that the content of performance reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Within the area of responsibility, analyse and evaluate the performance reports to understand the impact on, and to guide planning in respect of, strategies and goals including the implementation plan (SDBIP) and policies. Within the area of responsibility, analyse and evaluate the performance of: Service delivery mechanisms (internal and external) and outsourced service agreements against performance targets; and Service agreements against performance level agreement the service level agreement	10

		An Sta
and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific period. Regularly benchmark the performance of the area of responsibility against the performance of the area of responsibility against the performance of functions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the	11
	The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.	
	6. Risk and change management	

		and set
accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk. • Mitigating risks within the area of responsibility in accordance with the prioritisation of risk. • Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government. • Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management	Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change Managing and implementing change management within the area of	12
	The ability to guide the management of change for the municipality within the area of responsibility.	

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		7
ty d innovative and find d innovative solutions to n with and management stakeholders particular to and resolving any to change g and supporting the officer with the alignment s and goals with the need	and understanding of geting, human resource int, change management, skills, service delivery is (internal and externat) reca service agreements in the case of a particular to the area of particular to the area of tay area of responsibility, and the legal particular to the area of tay area of responsibility, and basic understanding ation and technical flocal government of facilities the accounting officer to raluate and select project. This includes, within the ponsibility, aligning the projects and project with the integrated int plan (IDP), the budget selevery and budget ation plan (SDBIP)	13
responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change	 Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal tramework particular to the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP) 	
	The ability to provide direction and guide project management within the area of responsibility	
	7. Project management	

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within the area of responsibility, ensuring an analytical and methodical structuring an analytical and methodical structuring an analytical and methodical structuring of projects and project planning. This is to ensure adequate control over projects and the efficient, effective and economic implementation and completion thereof to a high quality and standard. Oversee and manage the establishment of project- and contract management capacity within the area of responsibility. This includes building capacity through appropriate training and the appropriate training and the appropriate training and the appropriate measuring and the performance of projects and contracts within the area of responsibility, including py regular reporting to the performance of projects and contracts within the area of responsibility, including by establishment and contracts and all contractors and service providers, including the availability of adequate information for the municipality to and supporting the accounting officer with the establishment and maintenance of a contractor and supporting the accounting officer to establish a contract register. Contributing to and supporting the accounting officer to establish a contract management process to ensure that, prior to their	14
within the are ensuring an and projects and projects and and economic completion the and establishmen contract man the area of responsible to a projects and establishmen contract man the area of responsible to a projects and area of responsible to a contractors a sincluding the area of responsible to a contractors a information of the information of the projects and establishmen contractors a information of establishmen contract reads accounting of establishmen contract reads accounting of establishmen ensure that, the commencements and establishmen ensure that, accommencements.	

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amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration Oversee the implementation of project plans within the area of responsibility Contributing to the resolution of problems and disputes within the area of responsibility, as and when required Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where	Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information. Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonlinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to	15
• • •	• •	
	The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws	
	8. Legislation, policy and implementation	

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the process of adopting policies including advising on the financial and non-financial impact of proposed policies. Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints.	Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility. Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are
the process of adopting policies including advising on the financial and non-financial impact of propose policies. Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincia legislative framework governing loc government, having regard to cooperative government. This process should include consideration and alignment with existing I policies and alignment with existing I policies and By-laws and be within budget constraints.	Implementing and overseeing the implementation and enforcement oppolicies and Bylaws, within the area of responsibility. Supporting the accounting officer and contributing to the establishme and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are
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the process of adopting policies including advising on the financial and non-financial impact of propolicies. Supporting the accounting office and contributing to the administ aspects of the process for adopticies and in the case of a municipality also making By-law Supporting the accounting office and contributing to the conceptualisation, formulation a drafting of policies and in the ca a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provir legislative framework governing government, having regard to cooperative government. This process should include consider of and alignment with existing I policies and By-laws and be with budget constraints.	Implementing and overseeing the implementation and enforcement policies and Bylaws, within the soft responsibility. Supporting the accounting officiand contributing to the establish and maintenance of a register of non-compliance with legislative requirements. This includes, will the area or responsibility, regulate reporting these to the accounting officer and other role players. Fexample, instances of non-compliance with the MFMA are
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	The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility
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required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By-laws and policies	Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would
	Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.
	9. Stakeholder relations

		A A MA
include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations. Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations.	Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Within the area of responsibility, implementing and monitoring delegations for supply chain	18
	The ability to contribute to the supply chain management function	
	10. Supply Chain Management	

		S I I S
management powers and duties in accordance with the Municipal Supply Chain Management Begulations. Implementation and enforcement of the supply chain management policy within the area of responsibility, to ensure supply chain management competitive and cost effective within the area of responsibility, contributing to adm maintaining registers to support the supply chain management function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and awarded, disclosure of sponsorships, inducements, rewards, gifts and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc. Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries as they refate to the area of responsibility. Within the area of responsibility, ensuring that unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management system, fraud, corruption, favouritism and uniquir and irregular practices	Within the area of responsibility,	19
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	The ability to support	
	11. Audit and	

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providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions Analysing the reports and advice of the internal audit unit, audit committee and Auditor-General, providing appropriate management responses and taking appropriate action as it relates to the area of responsibility	or accurate annual inancial statements for auditing and the annual report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entities.	Within the area of responsibility, within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General During the audit, timeously responses within the area of responsibility to audit queries and requests for additional information. The audit process provides the	municipal council, the board of directors and stakeholders with the level of assurance that can be
providing administrative support ensuring access of the internal a unit, audit committee and the Auditor-General to the financial records and all relevant information the municipality or municipal eto enable them to perform their respective functions. Analysing the reports and advice the internal audit unit, audit committee and Auditor-General, providing appropriate manageme responses and taking appropriate action as it relates to the area of responsibility.	of accurate annual mandral statements for auditing and the annual report(s) for the municipa and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipal with sole/ effective control of a municipal entity this includes consolidated financial statement the municipality and such municipality entities.	Within the area of responsibility, ensuring and managing appropricommunication with the Office of Auditor-General During the audit, timeously responses within the area of responses within the area of responsibility to audit queries an requests for additional informatic. The audit process provides the	municipal council, the board of directors and stakeholders with level of assurance that can be
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oroviding administra ensuring access of the unit, audit committee Auditor-General to the records and all relevant the municipality of the municipality of the municipality of the espective functions. Analysing the report the internal audit unicommittee and Audit unicommittee and Audit unicommittee and Audit unicommittee and at a fire responses and takin responses and takin action as it relates to responsibility.	urate a nents fi nl repor ral (refe A). In th ole/ eff ipal en lidated unicipa	Within the area within the area within the area communication and marginal formulation buring the audit responding to a responses within responses to additional the audit proces.	ipal co ors and of assu
provid ensuri, a unit, a Auditc record of the to ena respee Analy, the int comm provid provid respon contri	of acculostatemes stateme annual and/ or Genera MFMA) with soluminicip consolice the muricip entities	Within Within comm comm Comm Audite During responsable responsable resp	munic direct
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the audit process, in order to obtain the optimum level of assurance from the Auditor-General			
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	Manager's signature:
placed on finances. Senior managers, in conjunction with the accounting officer, should consistently ensure improvement of financial management practices of the municipality and/ or municipal entities to strive to obtain the optimum level of assurance from the Auditor-General.	Control of the contro
	Employee's signature :

CONFIDENTIAL FINANCIAL DISCLOSURE FORM

I, the undersigned:	G Ma	buda		
С	irector	Economic Grow	th	
C	ity of N	Matlosana		
(Postal address):	+/	MAY 1	AVENUE	ADAMAYVIEW
KLERKAJUE	P	2571		ADAMAYVIEW
(Residential address): _	SAM	1Æ		
_				
Tel: 0/8 487 % 8	هـ	_	Fax:	
hereby certify that the foll	owing	information is cor	mplete and correct to	the best of my knowledge:
1. Shares and other See information s			lot bank accounts v	with financial institutions.)
Number of shares/Exte of financial interests	nt	Nature	Nominal Value	Name of Company/Entity
	1	A		
	HV	5		
2. Directorships at See information s				
Name of corporate en		Туре	of business	Amount of Remuneration/ Income
parationing of Itti				
		W 1		
		NIA		

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Remunerated work outside the Municipality 3. Must be sanctioned by Council. See information sheet: note (3)

Name of Employer	Type of W	ork Amou	nt of remuneration/ Income
	MA		
Council: City of Matle	osana		
Signature by Council:		D	ate
4. Consultancies and See information she			
Name of client	Nature	Type of business activity	Value of any benefits received

Name of client	Nature	Type of business activity	Value of any benefits received
	XIA		
	1.1/1	_	
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5. **Sponsorships**

See information sheet: note (5)

Source of assistance/sponsorship	Description of assistance/ Sponsorship	Value of assistance/sponsorship
	X/A	

6. Gifts and hospitality from a source other than a family member See information sheet: note (6)

Value	Source
w. l	
XIA	
	i

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7. Land and property

See information sheet: note (7)

Description	Extent	Area	Value
MOUSE		JOUBELION	R350000
HOULE		ADAMAYULEN	R730000
1			

SIGNATURE OF EMPLOYEE

DATE: 28/07/10
PLACE: KLEKTSORP

the Am 54

OATH/AFFIRMATION

1.		that before administering the oath/affirmation I asked the deponent the following ns and wrote down her/his answers in his/her presence:	ıg
	(i)	Do you know and understand the contents of the declaration?	
	Answer	- XES	
	(ii)	Do you have any objection to taking the prescribed oath or affirmation?	
	Answer		
	(iii)	Do you consider the prescribed oath or affirmation to be binding on your	
	Answer	conscience?	
2.	content content the dec	that the deponent has acknowledged that she/he knows and understands is of this declaration. The deponent utters the following words: "I swear that is of this declaration are true, so help me God." / "I truly affirm that the content claration are true". The signature/mark of the deponent is affixed to the declaratesence.	the ts of
Commi	ssioner	r of Oath /Justice of the Peace	
Full first	t names	and surname: (Block lette	ers)
Designa	ation (ra	nk)Ex Officio Republic of South Af	rica
Street a	ddress	of institution	_
Date	14	JULT 2010 Place KLERKS DORF	_
	M	Jaamin	
CONTE	NTS NO	OTED: Municipal Manager	
DATE:	14	LULY 2010	

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PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

M.M. MOADIRA

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

And

M.L. MAKHETHA

As the

Manager Support Services

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in

his capacity as Municipal Manager (hereinafter referred to as the **Employer**) and Motlatsi Lesley

Makhetha (full name) Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	5%
Municipal Institutional Development and Transformation	60%
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	35%
Total	100%

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be

selected ($\sqrt{}$) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES			
CORE MANAGERIAL COMPETENCIES (CMC)	- ✓	WEIGHT	
Strategic Capability and Leadership		10%	
Programme and Project Management			
Financial Management		10%	
Change Management		10%	
Knowledge Management			
Service Delivery Innovation			
Problem Solving and Analysis			
People Management and Empowerment		10%	
Client Orientation and Customer Focus	-	10%	
Communication		5%	
Honesty and Integrity		10%	
CORE OCCUPATIONAL COMPETENCIES (COC)			
Competence in Self Management			
Interpretation of and implementation within the			
legislative an national policy frameworks			
Knowledge of Performance Management and Reporting		15%	
Knowledge of global and South African specific political, social and economic contexts			
Competence in policy conceptualisation, analysis and implementation		10%	
Knowledge of more than one functional municipal field / discipline			
Skills in Mediation			
Skills in Governance			
Competence as required by other national line sector departments			
Exceptional and dynamic creativity to improve the functioning of the municipality		10%	
Total percentage	-	100%	

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.	1 2 3 4 5

Level	Terminology	Description		Rating			
			1	2	3	3 7	4
Performance significantly above expectations		Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the					•
3	Fully effective	year. Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee; and
 - 6.8.4 Municipal Manager from another municipality.

6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
 - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others
 - 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

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Performa	nce Score	Performance Bonus Percentage
From	То	Performance Bonus Percentage
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the Employer shall -
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at	on this the day of 200
AS WITNESSES:	
1	EMPLOYEE
2	-
AS WITNESSES:	
1	EMPLOYER

Performance Plan

MANAGER SUPPORT SERVICES M L Makhetha

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

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OPERATIONAL	Į	-				-								
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•	Adivity Reports issued Issuing 4 adivity reports to ensure good to the Audit Committee	and Accounting Officer	out the audit plans by	June 2011	Internal Audit Charter Adopting the reviewed IA	charter in accordance with IIA standards by	June 2011		Risk Register updated Updating the risk register	to report to management on emerging risks by	June 2011		Municipal Institutional Risk Based Audit Plan Submitting a 3-year Risk	based Audit Figh to the Audit Committee for	approval by June 2011	
	Activity Reports issued to ensure good				Internal Audit Charter	accordance legislation with IIA standards by	1		Risk Register updated	governance and to	ē		Risk Based Audit Plan	SUCCULITIES TO ELISURE		
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Personal Development Plan (PDP)

MANAGER SUPPORT SERVICES M L Makhetha

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Personal Development Plan of: M L Makhetha

Appendix

Compiled on (Date): 1 July 2010

				Employee	oyee	Supe	Supervisor	HR Skills
				Yes	Š	Yes	°N	Gap Identified
Competency area	Competencies required	Kno	Knowledge and Skills					
1. Strategic leadership and management	Within the area of responsibility, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of strategies and goals.	• • • • • • • • • • • • • • • • • • •	Providing visible, supportive & effective leadership Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. Managing and overseeing implementation of an effective performance management system. Utilising strategic planning methods and tools. Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery plans to deliver on strategies and goals.					
	Within the area of responsibility the ability to formulate	•	Providing direction and contributing to the development and review of credible plans including the					
	and influence short, medium and long- term service delivery		integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP).					
	plans to deliver on strategies and goals.	•	Ensuring, within area of responsibility, the alignment of					

strategies and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals.	Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance. Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality. Establishing a culture of learning within the area of responsibility.	Developing and maintaining strategic alliances within the cooperative
• • • •	• • • •	•
	The ability to provide supportive leadership to the accounting officer and senior management team.	Within the area of responsibility, the

 governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders 	 Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility. Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control. Within the area of responsibility, managing the control of assets according to policies and procedures. Supporting the budget process, including preparing information supporting budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP). Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipality)) and outsourced
ability to develop and maintain strategic alliances with various stakeholders.	2. Strategic Within the area of responsibility, the ability to support an effective, economic and efficient finance function.

service agreements within the area of responsibility.	Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility. Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility.	 For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems. Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implement adequate control of financial operating systems within the area of responsibility. Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility. 	Within the area of responsibility,
	The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.	Within the area of responsibility, the ability to implement financial systems.	The ability to
		3. Operational financial management	

monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital.	Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget. Within the area of responsibility, implementing the budget in the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality OR in the case of a municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery
• •	• • •
understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.	The ability to contribute to the budget preparation and implementation process.

agreement (SDA) and integrated development plan (IDP) of its parent municipality Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof.	 Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework. Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems
	The ability to support and implement good governance in the area of responsibility.
	4. Governance, ethics & values in financial management

could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility. Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.	 Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).
	The ability to support the implementation of the financial reporting process of the municipality.
	5. Financial and performance reporting

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Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management-, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance.	Knowledge and understanding of the local government legislative framework governing performance reporting. Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality Contribute to the timely preparation,
• •	• •
	The ability to support the implementation of the performance reporting process of the municipality.

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	etatudon, reporte relating to	
	sodomono Forescale to	
	performance. For example the	
	annual performance report (section	
	121(3) and (4) of the MFMA), mid-	
	year performance reporting (sections	
	72 of the MFMA) of a municipality	
	and in the case of a municipal entity,	
	an assessment of the entity's	
	performance (section 121(4) of the	
_	MFMA), mid year performance	
	reporting (section 88 of the MFMA),	
	etc.	
	 Within the area of responsibility, 	
	ensure that the content of	
	performance reporting is specific	
	(unambiguous), measurable,	
	accurate and valid, reliable and time	
	specific.	
	Within the area of responsibility.	
	analyse and evaluate the	
	performance reports to understand	
	the impact on, and to guide planning	
	in respect of, strategies and goals	
	including the implementation of the	
	budget and service delivery and	_
	budget implementation plan (SDBIP)	
	and policies.	
	 Within the area of responsibility, 	
	analyse and evaluate the	
	performance of:	
	Service delivery	
	mechanisms (internal and	
_	external) and outsourced	
	service agreements against	
	performance targets; and	
_	o In the case of a	
	municipality, of each of its	
	municipal entities against	
	the service level agreement	

tion tion sials.	of nit ne he tion
and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific period. Regularly benchmark the performance of the area of responsibility against the performance of the area of responsibility against the performance of functions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan
	The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.
	6. Risk and change management

accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk. • Mitigating risks within the area of responsibility in accordance with the prioritisation of risk. • Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government. • Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management	Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change Managing and implementing change management within the area of
	The ability to guide the management of change for the municipality within the area of responsibility.

responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change	Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities. Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP)
	The ability to provide direction and guide direction and guide project management within the area of responsibility

7	Pe ed of or other parts of the perts of the
amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration Oversee the implementation of project plans within the area of responsibility Contributing to the resolution of problems and disputes within the area of responsibility, as and when required Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where relevant.	 Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Supporting the accounting officer and contributing to the process of adopting policies and making Bylaws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to
	The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws
	8. Legislation, policy and implementation

the process of adopting policies including advising on the financial and non-financial impact of proposed policies • Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. • Supporting the accounting officer and contributing to the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing f policies and By-laws and be within budget constraints.	 Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are
	The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility

required to be reported to the National Treasury • Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements • Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals • Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance • For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By-laws and policies	 Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would
	Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.
	9. Stakeholder relations

include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) • Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality and in the case of a municipality and in the case of a municipality, and in the case of a municipality, effective and relevant internal stakeholder relations. • Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations.	 Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Within the area of responsibility, implementing and monitoring delegations for supply chain
	The ability to contribute to the supply chain management function
	10. Supply Chain Management

				_
providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General, providing appropriate management	responses and taking appropriate action as it relates to the area of responsibility Contribute to the timely preparation of accurate annual financial	statements for auditing and the annual report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal partity, this included	consolidated financial statements of the municipality and such municipal entities. Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General	 During the audit, timeously responding to and coordinating responses within the area of responsibility to audit queries and requests for additional information The audit process provides the municipal council, the board of directors and stakeholders with the
the audit process, in order to obtain the optimum level of assurance from the Auditor-General				
Assurance				

φ. Φ	
placed on finances. Senior managers, in conjunction with the accounting officer, should consistently ensure improvement of financial management practices of the municipality and/ or municipal entities to strive to obtain the optimum level of assurance from the Auditor-General.	

Manager's signature:

Employee's signature:

CONFIDENTIAL FINANCIAL DISCLOSURE FORM

M L Makhetha

I, the undersigned:

1	Manager Sup	port Servic	ces	
(City of Matlos	ana		
(Postal address):				
				
45				
(Residential address): _				
	_			
			_	
Tel:			Fax:	
hereby certify that the following	lowing inform	ation is co	mplete and correct to the	e best of my knowledge:
Shares and other See information s			Not bank accounts with	h financial institutions.)
Number of shares/Exte of financial interests	nt Na	ture	Nominal Value	Name of Company/Entity
			_	
2. Directorships a See information				
Name of corporate en partnership or firm		Type of business		Amount of Remuneration/ Income

Name of Employe	т Тур	e of Work	Amount of remuneration/ Income			
Council: City of M	Matlosana					
Signature by Council:		-	C)ate		
4. Consultancies See information	and retainerships sheet: note (4)					
Name of client	Nature	Type of bus		Value of any benefits received		
5. Sponsorships See information	sheet: note (5)					
Source of assistance/sponsors		Description of assistance/ Sponsorship		Value of assistance/sponsorship		
	_					
6. Gifts and hosp See information	itality from a source sheet: note (6)	other than a famil	y membe	er		
Description		Value		Source		

Remunerated work outside the Municipality
Must be sanctioned by Council. See information sheet: note (3)

3.

7.

Land and property
See information sheet: note (7)

Description	Extent	Area	Value
_			
	_		

SIGNATURE OF EMPLOYEE	
DATE:	
DI ACE:	

OATH/AFFIRMATION

1.		that before administering ons and wrote down her/hi			the following
	(i)	Do you know and unders	stand the contents of	the declaration?	
	Answe	r			
	(ii) Answe	Do you have any objecti	on to taking the preso	cribed oath or affirmat	tion?
	(iii)	Do you consider the pre conscience?	scribed oath or affirm	ation to be binding or	n your
	Answe	r			
2.	conten conten the dec	y that the deponent has ts of this declaration. The second are to claration are true. The second are true.	e deponent utters th true, so help me God	e following words: "I I." / "I truly affirm that	swear that the the contents of
Com	missione	r of Oath /Justice of the	Peace		
Full fi	rst names	and surname:			_(Block letters)
Desig	nation (ra	nnk)		_Ex Officio Republic	of South Africa
Stree	t address	of institution			
Date			Place		
CON	TENTS N	OTED: Municipal Manag	jer		
DATE	: :			_	

PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

M.M. MOADIRA

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

And

RT MAKGALE

As the

Acting Chief Financial Officer

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in His capacity as Municipal Manager (hereinafter referred to as the Employer) and Ramatu Thomas Makgale (full name) Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	15%
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	85%
Good Governance and Public Participation	
Total	100%

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES (CMC)	- √	WEIGHT
		10%
Strategic Capability and Leadership		10%
Programme and Project Management Financial Management		15%
		13%
Change Management		
Knowledge Management		-
Service Delivery Innovation		
Problem Solving and Analysis		400/
People Management and Empowerment Client Orientation and Customer Focus		10%
		15%
Communication		10%
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the		
legislative an national policy frameworks		
Knowledge of Performance Management and		10%
Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis		
and implementation		
Knowledge of more than one functional municipal		10%
field / discipline		10 /6
Skills in Mediation		
Skills in Governance		
Competence as required by other national line		
sector departments		
Exceptional and dynamic creativity to improve the		400/
functioning of the municipality		10%
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.
- 6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					

Level	Terminology	Description		Rating			
		,	1	2	3		l 5
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee; and
 - 6.8.4 Municipal Manager from another municipality.

6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
 - create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

1	1	2	1
- 1	- 1		

Performa	nce Score	Porformance Banus Percentage
From	То	Performance Bonus Percentage
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the Employer shall -
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

In the event that the mediation process contemplated above fails, clause 21.3 of the 12.2 Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at	on this the day of 200
AS WITNESSES:	
1	EMPLOYEE
2	
AS WITNESSES:	
1	EMPLOYER

Performance Plan

ACTING CHIEF FINANCIAL OFFICER RT Makgale

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

March Marc	DIRECTOR FINANCIAL SERVICES CAPITAL PROJECTS	VVICES													
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1	working environment	working environment	working environment			ဗ	1			abeu					
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Exemption Report					Number of disclaimers	years			Actual Spending as per Main Ledger print				Cost Coverage Print				Debt Coverage Print				Outstanding Service				Time Table				Council Resolution				Council Resolution			
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Resolving the 20	received enquiries on	audit exemption report			Reducing the number of	Report for the Financial	year 05/10 to 100% by June 2011		R202,555 on capital budget spend by June	2011			Cost coverage ratio for	ZOUSITU BY August ZUT			Debt coverage ratio for	zoosi to cy August zo t			Outstanding Service	ratio for 2009/10 by	August 2010		Tabling the budget planning process time	table by 31 August 2010			Approving the draft budget by March 2011				Approving the final budget by 31 May 2011			
Audit Oueries	btein	reasonable			Disclaimers reduced	report			Financiał Viability expressed (National		(8,000)														Budget approved in order to comply with	legislation										
Municipal Einancia	Viability &	Management			Municipal Financial	Management			Municipal Financial				Municipal Financial	Viability & Management	,		Municipal Financial	Management			Municipal Financial	Viability & Management			Municipal Financial Viability &				Municipal Financial	Management			Municipal Financial	Management		
0680					DFS10				DFS11				DFS12				DFS13				DFS14				DFS15				DFS16			_	DFS17			
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	Council Resolution				Letter to Auditor -				Prints & Calculations on Financial Indicators				Print of Actual Spending	b			Register				Calculations			Printout from Main	Ledger Account		Council Resolution				Approved Plan				Implemented Plan			
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			Approved Adjustment		Statements				83%	83%	84%	85%	R 17,500,000	R 35,000,000	R 52,500,000	R 70,000,000	39,400	39,500	39,600	39,700	46%	46%	47%	,618,803		T		ICT organization				Plan approved				Plan implemented		
_	Approved	Budget			Submitted Statements				3%								39,330	[6]	<u>e, j</u>		46%	41	4 1 4	R 13,518,803 F		-1-1	Existing	organogram **			In process		L.:	· ·	Approved Plan			,
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	Approving the adjustment budget by 25	January 2011			Submitting the 2009/10 financial statements to	the Auditor-General by			3% Increase (from current 82% to 85%) in	annual debtors collection rate by Juna	2011		R70,000,000 spend on free basic services by	June 2011			39,700 Approved	basic services	(indigents) by June 2011		47% Registered households earning less	than R2,161 per month	by June 2011	Total value of creditors	outstanding for 2009/10 by August 2010		Establishing en ICT	organization by December 2010			Approving a disaster	December 2010			Implementing a disaster	December 2010		
'n	Adjustribut budget approved to comply				2008/09 Financial Statements submitted	to comply with			Payments Received vs. Monthly Levies				Indigent Subsidy for Free Basic Services	~	•									Creditors Promptly	paid to indicate the payment of creditors		IT Organization	estabilished to deliver an integrated IT	Service	_	Disaster Recovery		mitigate risks					
!	Viability &	Management			Municipal Financial Viability &	Management			Municipal Financial Viability &	Management			Municipal Financial Viability &	Management			Municipal Financial	Management			Municipal Financial Viability &	Management		Municipal Financial			Municipal Financial				Municipal Financial	Management			Municipal Financial Viability &	Management		
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	Integration Plan				Proof of payment				Register				Departmental Performance	Appraisal system		
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	Proof of concept	Complete URS			Software audited & licensed				Compiling of register	Up-keeping of register	Up-keeping of register	Up-keeping of register	System Developed	System Workshopped	System Approved	System Implemented
					Audited & Licensed Software				New project				New project			
	-	2	6	4	-	~	60	4	1	2	ဗ	4	1	2	3	4
_	Integrating all ICT systems in council by	December 2010			Auditing and licensing all software (R42,000) by September 2010				Keeping of register for all licenses and	computers by June 2011			Developing and implementing a	departmental performance appraisal evetem by June 2011		
	Systems integrated to Integrating all ICT streamline and systems in council by	eliminate duplication			Software audited & licensed to comply with legislation									appraisa! developed and implemented in order to ensure better	service delivery	
	ancial	Management			Municipal Financial Viability & Management								Municipal Institutional Departmental Development and performance	Transformation		
	DFS28				DFS29				DF.830				DFS31			
	ICT9				ICT10				ICT11				ICT12			
	Opera- tional				Opera- tional				Opera- tional				Opera- tional			

Personal Development Plan (PDP)

ACTING CHIEF FINANCIAL OFFICER RT Makgale

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Personal Development Plan of: R T Makgale

Appendix

Compiled on (Date): 1 July 2010

				Employee	yee	Supervisor	visor	岩	
					•	•		Skills gap Identified	
				Yes	N _o	Yes	No		
Competency area	Competenci es required		Knowledge and Skills						
1. Strategic leadership and management	Within the Budget and Treasury Office, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of municipal strategies and goals.		Providing visible, supportive & effective leadership Motivating and empowering staff to deliver on municipal strategies and goals. Fostering a positive and creative management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. Managing and overseeing implementation of an effective performance management system. Utilising strategic planning methods and tools			_			
	Within the area of responsibility, the ability to formulate and influence short, medium and long-term service delivery plans to deliver on municipal strategies and goals.	• • •	Providing direction and contributing to the development and review of credible plans including the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP). Ensuring, within area of responsibility, the alignment of municipal strategies and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes.						

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Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals.	Working closely in conjunction with senior management to support the accounting officer Contributing and advising the accounting officer and senior management on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the accounting officer and senior management on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance. Formulating, in conjunction with the accounting officer and senior management, a clear vision, mission and strategies and goals Establishing a culture of learning within the finance function.	Developing and maintaining strategic alliances within the cooperative governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders.
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	The ability to provide supportive leadership to the accounting officer and senior management team.	Within the area of responsibility, the ability to develop and maintain strategic alliances with various stakeholders.

The ability to guide the management of an effective, economic and efficient finance function, supported by effective financiamanagement policies and practices. The ability to forecast revenue and expenditure and assessing the impact

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developing sustainable strategies ess revenue shorffalls in ent with strategic plans.	Formulating specifications, commissioning and overseeing the maintenance of appropriate and accurate financial operating systems, including the areas of debt, cash, investment, asset and liability management, revenue management expenditure management, audit- and analytical requirements and statutory deductions. Generating, regular reporting, measuring and monitoring of financial information to ensure financial control and to measure and monitor performance. Ensuring adequate control of financial operating systems. In conjunction with the accounting officer, and through the financial operating systems analyse and report on the financial position, borrowing and berformance of the municipality and how that impacts on the implementation of a flet impacts on the implementation plan (SDBIP). In conjunction with the accounting officer, determining requirements for inhouse or outsourced or shared service agreements for the operation of financial systems. Regular review of the efficiency and effectiveness of financial operating systems to align with the changing needs of the municipality.	es,
developing sustainable of ress revenue shortfalls in ent with strategic plans.	commissioning specifications, commissioning and overseeing the naintenance of appropriate and an inancial operating systems, includate as of debt, cash, investment, and liability management, revenue management expenditure manage audit- and analytical requirements statutory deductions. Generating, regular reporting, means monitoring of financial informance in conjunction with the accounting officer, and through the financial officer, and through the financial officer, and through the financial officer, and through the financial officer, and through the financial officer, and the annual budget and on the served annual budget and on the served limpacts on the implementation of the annual budget implementation of the conjunction with the accounting officer, determining requirements for the operation of firsystems. Regular review of the efficiency are affectiveness of financial operating systems to align with the changing of the municipality.	ring the effects of changes,
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	llating specifications and serious and serious and serious and serious of debt, cast billity manages and analytic way deduction ating, regula onitor performs and analytic process. In a systems in systems in systems in systems in systems in a system in a system i	ring th
officer, developing sustainable to address revenue shortfalls i alignment with strategic plans.	Formulating specifications, commissioning and overseeing the maintenance of appropriate and acc financial operating systems, includir areas of debt, cash, investment, as and liability management, revenue management expenditure management audit- and analytical requirements a statutory deductions. Generating, regular reporting, meas and monitoring of financial informations. Ensuring adequate control of financioperating systems. In conjunction with the accounting officer, and through the financial operating systems, analyse and repon the financial position, borrowing a performance of the municipality and that impacts on the implementation that impacts on the implementation (SDBIP). In conjunction with the accounting officer, determining requirements for house or outsourced or shared servagreements for the operation of fina systems. Regular review of the efficiency and effectiveness of financial operating systems.	Monito
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financial position and performance	The ability to commission and operate financial systems.	The ability to
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	3. Operational financial management	
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including legislation, inflation and resource allocations, on the working capital. Prioritising working capital to align with strategies and goals. Monitoring and reporting on working capital, including how that affects investment options, revenue and debt collection. Monitoring and reporting, through analysis, the implications of borrowing and the significance thereof to service delivery programmes and possible influences on the financial markets. Applying 'best practice' risk management practices to the management of working capital.	Advising the accounting officer on the time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the IDP, budget related policies and related consultative processes. In conjunction with the accounting officer ensuring that the budget process aligns the budget and related budget policies to the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality In case of a municipal entity: Advising and supporting the accounting officer with the budget process and annual review of related policies and related
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including legislation, inflation and resource allocations, on the working capital. Prioritising working capital to align with strategies and goals. Monitoring and reporting on working capital, including how that affects investment options, revenue and debt collection. Monitoring and reporting, through analysis, the implications of borrowing and the significance thereof to service delivery programmes and possible influences on the financial markets. Applying 'best practice' risk manageme practices to the management of workin capital.	In the case of a municipality: Advising the accounting officer on the time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the IDP, budget related policies and related consultative processes. In conjunction with the accounting officer ensuring that the budget process aligns the budget and related budget policies to the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality Advising and supporting the accounting officer with the budget process and annual review of related policies and related
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maintain sufficient working capital (cash flow/short-term liquidity) to meet the needs of the municipality.	The ability to manage the budget preparation and implementation process and provide technical expertise in this regard
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consultative processes with the parent municipality. This includes the alignment of the entity's budget with its strategic plan and the service delivery agreement (SDA) and the integrated development plan (IDP) of its parent municipality. Supporting the accounting officer to ensure the proposed budget is submitted to the parent municipality and that any recommendations of the council of the parent municipality are considered by the board of directors prior to approval of the budget. Preparation, adoption and implementation of the budget and providing support to the accounting officer throughout the budget process. Ensuring compliance to the legislative framework governing municipal budget and formats. Knowledge of financial planning, taxation, budgeting and forecasting and the interrelation thereof.	Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework.
consultative processes with the parent municipality. This includes with a light ment of the entity's budge with its strategic plan and the service delivery agreement (SDA) and the integrated development p (IDP) of its parent municipality. Supporting the accounting officer ensure the proposed budget is submitted to the parent municipal and that any recommendations of the council of the parent municipal are considered by the board of directors prior to approval of the budget. Saration, adoption and ementation of the budget and riding support to the accounting er throughout the budget process. Uning compliance to the legislative lework governing municipal budge formats. Wiedge of financial planning, tion, budgeting and forecasting an interrelation thereof.	clear refine of p es for a es for a es for a and and in the wernan erment erment erment a gette.
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consultative processes with the parent municipality. This includes the alignment of the entity's budg with its strategic plan and the service delivery agreement (SDA) and the integrated development p (IDP) of its parent municipality. Supporting the accounting officer ensure the proposed budget is submitted to the parent municipal and that any recommendations of the council of the parent municipal are considered by the board of directors prior to approval of the budget. Preparation, adoption and implementation of the budget and providing support to the accounting officer throughout the budget process. Ensuring compliance to the legislative framework governing municipal budge and formats. Knowledge of financial planning, taxation, budgeting and forecasting an the interrelation thereof.	Support and implement clear roles an responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibilit to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as applies to the local government legal framework.
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	ood in ',
	The ability to support and implement good governance in the area of responsibility.
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	lues in nt
	4. Governance, ethics & values in financial management
	4. Gover ethics & financial manage

generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors Support the formulation of and implement the codes of conduct for all	role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good	governance, ethics and the codes of conduct. These systems could include mechanisms to report misconduct, fraud, corruption, favoritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police	 Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility. Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.

Knowledge and understanding of the legislative framework governing financial reporting in local government, including generally recognised accounting practice (GRAP). Manage the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reports (e.g. in the case of a municipality monthly (section 71) and mid-year reporting (section 72), withdrawals from bank accounts (section 11(4)) etc. Ensure that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIP), tariff-rates-, credit control, debt collection-, supply chain management-, and relevant policies.	Knowledge and understanding of the local government legislative framework governing performance reporting. Within the area of responsibility implementing and maintaining a performance management system. In the case of a municipal entity also regularly monitoring, measuring, reviewing and reporting its performance to its parent
• • •	• •
The ability to implement and manage the financial reporting process of the municipality.	The ability to implement and manage the performance reporting process of the municipality.
5. Financial and performance reporting	

	municipality.	
•	Within the area of responsibility timely	_
	preparation, submission and publication	_
	of statutory reports relating to	
	performance. For example the annual	
	performance report (section 121(3) of the	
	MFMA), mid year performance reporting	
	(section 72 of the MFMA) of a	_
	municipality and in the case of a	
	municipal entity, an assessment of the	
	entity's performance (section 121(4) of	
	the MFMA), mid year performance	
	reporting (section 88 of the MFMA)	
•	Within the area of responsibility, ensure	
	that the content of performance reporting	
	is specific (unambiguous), measurable,	
	accurate and valid, reliable and time	
	specific.	_
•	Within the area of responsibility support	
	the accounting officer to analyse and	
	and accounting of the control of the	
	induction the periodical control and to suide	
	direction in the impact of the training and	
	planning in respect of, strategies and	_
	goals including the implementation of the	
	budget and service delivery and budget	
	implementation plan (SDBIP) and	
	policies.	
•	Within the area of responsibility support	
	the accounting officer to analyse and	
	evaluate the performance of:	
	o service delivery mechanisms	
	(internal and external) and	
_	outsourced service agreements	
	against performance targets, and	
	o in the case of a municipality, of each	
	of its municipal entities against the	_
	service level agreement and	
	performance targets for that entity,	
•	Within the area of responsibility,	
	ensuring that there is a link between the	

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performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance arrights for a specific peniod. Regularly benchmark the performance of the Budget and Treasury Office function against the performance of similar and/or comparable Budget and Treasury Office's to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control. Contributing to and supporting the accounting officer with the implementation of a risk managementand fraud prevention plan Contributing to and supporting the accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk. Mitigating risks within the area of responsibility in accordance with the prioritisation of risk.
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rance indicators and targe grated development plan (delivery and budget entation plan (SDBIP) and all performance agreements. The area of responsibility, go that the remuneration are system is performance bonuses are system is performance bonuses are performance of the municity. The performance of the municity benchmark the performance targets for the performance of similarity benchmark the performance of similarity benchmark the performance of similarity benchmark the performance of similarity benchmark the performance of similarity benchmark the performance of similarity security and Treasury of Services.	uting to and supporting the tring officer with the estable intenance of effective, effinitenance of effective, effinitenance of effective, effinitenance of effective, effiniting officer with the rentation of a risk manage ud prevention planuting to and supporting the tring officer with regular risk ments and ensuring that risk effection of the area of sibility in accordance with ration of risk the area of responsibility.
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performance indicators and targets the integrated development plan (ID service delivery and budget implementation plan (SDBIP) and the individual performance agreements officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance banuses and that all performance bonuses and that all performance bonuses and that all performance of the municipal actual performance of the municipal against the performance targets for specific pendd. Regularly benchmark the performar the Budget and Treasury Office fund against the performance of similar a comparable Budget and Treasury Office's to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishr and maintenance of effective, efficiel and transparent systems of financial risk management and internal contromorting to and supporting the accounting officer with the implementation of a risk management and fraud prevention plan Contributing to and supporting the accounting officer with regular risk assessments and ensuring that risks prioritised according to highest versulowest potential risk. Mitigating risks within the area of responsibility in accordance with the prioritisation of risk. Within the area of responsibility
	ty to nd risl e the nent o nent o ne ne ne ne ne ne ne ne ne ne ne ne ne
	The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.
	T a a a a a a a a a a a a a a a a a a a
	4
	6. Risk and change management
	6. Risk and change manageme

contributing to the management of risk (including the possible transfer of risk) and consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government	Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management	•	ō	Managing and implementing change management within the area of responsibility The ability to be proactive and find	creative and innovative solutions to change Consultation with and management of various stakeholders particular to the	Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of
	•	•			•	• •
		The ability to guide the management of change for the	municipality within the area of responsibility.			

change	rection budgeling, human resource budgeling, human resource management, change management, management, change management, management, change management, management, change management, management, change management, meghalian sells, service delivery infered and reviewe delivery and mechanisms (infernal and external) and the legal framework governing the various services Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of laditiles of supporting the excounting officer to analyses, evaluate and select projects proposals. This includes, with the integrated development plan (UP), the budget and service delivery and budget implementation plan (SDBIP) Within the area of responsibility, ensuring an analytical and methodical structuring of projects and project planning. This is to ensure adequate control over projects and project planning. This is to ensure adequate control over projects and the efficient, effective and economic implementation and standard Overses and management of projects and contact management of projects and contact management of projects and contract management of projects and relations of accountability. This includes budget innes of accountability ersuming clean innes of accountability.
change	Knowlesh budgetis manage negotia manage negotia medotia negotia mechar outsour (includitic Public-et the lega various Within t knowled the opeolocal go Support analyse propose of respe projects integrat budget implement within the ensuring structure planning control of projecapacity. This inc appropriesource Ensuring Ensuring
	The ability to provide direction and guide project management within the area of responsibility
	7. Project management

reporting on the performance of projects and contracts within the area of responsibility, including regular reporting to the accounting officer Within the area of responsibility, ensuring regular reporting by external mechanisms and all contractors and service providers, including the availability of adequate information for the municipality to meet its statutory reporting obligations Contributing to and supporting the accounting officer with the establishment and maintenance of a contract register Contributing to and supporting the accounting officer to establish a contract and maintenance of a contract register Contributing to and supporting the accounting officer to establish a contract and amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration Oversee the implementation of project plans within the area of responsibility, as and when required Supporting the accounting officer in consulting and securing stakeholder and community support for and involvement in projects where relevant.	Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local
• • • •	•
	The ability to support and contribute to the formulation of policy and By-
	8. Legislation, policy and implementation

municipal council	The ability to implement, manage and oversee the
government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed By-laws and policies OR in the case of a municipal entity supporting the accounting officer with the process of adopting policies including advising on the financial and non-financial impact of proposed policies Within the area of responsibility, supporting the accounting officer with the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws in formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing policies and By-laws and be within budget constraints.	 Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of

responsibility Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance of the municipality with legislative requirements Regularly reviewing and, where necessary, proposing to accounting officer amendment of policies and in the case of a municipality also By-laws, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals. Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for non-compliance. For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By-laws and policies	Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and
• • • •	•
implementation of legislation and policy within the area of responsibility	Within the area of responsibility, the ability to guide, establish
	9. Stakeholder relations

the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and in the case of a municipality, Public-Private Partnerships (PPPs). Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality and in the case of a municipality and in the case of a municipality also its municipal entities, to ensure effective and relevant internal stakeholder relations. Within the area of responsibility, ensuring stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations.	Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy
older ns.	The ability to manage and oversee a fair, equitable, transparent, competitive and
and maintain appropriate stakeholder relations.	Management manage and oversee a fa equitable, transparent, competitive a

Framework Act, 2000, etc) Supporting the accounting officer with the preparation of the supply chain management policy in accordance with the Municipal Supply Chain Management Regulations. This includes:
supply chain management function

optimum level of		and other relevant information of the	
assurance from		municipality or municipal entity	
the Auditor-	•	Analysing the reports and advice of the	
General		internal audit unit and the audit	
		committee and taking appropriate action	
	•	Coordinating and ensuring the	
		distribution, analysis and management	
		response to the reports and advice of the	
		internal audit unit, audit committee and	
		external auditors, across the municipality	
		or municipal entity	
	•	Through consistent and sound financial	
		management, timely prepare and submit	
		accurate annual financial statements for	
		auditing and the annual report(s) for the	
		municipality and/or its entities to the	
		Auditor-General (refer chapter 12 of the	
		MFMA). In the case of a municipality with	
		sole / effective control of a municipal	
		entity this includes consolidated financial	
		statements of the minicipality and such	
		minicipal partities	
	•	Proviong appropriate administrative	
		support to the Auditor-General and	
		access to all relevant information	
		required to conduct the audit.	
	•	Assisting to ensure that the Auditor-	
		General has communication with and	
		access to the internal audit unit, audit	
		committee and their reports. This is to	
		ensure coordination between internal	
		and external audit and to prevent a	
		duplication of work	
	•	Ensuring and managing appropriate	
		communication with the Office of the	
		Auditor- General	
	•	During the audit, timeously responding to	
		and coordinating and managing the	
		responses of various departments to	
		audit queries and requests for additional	

advice of I upporting h the	uncil's (s) of the iicipal s adoption municipal	Issurance of the chief with the sistently	entities to vel of eneral.
 information Analysing the audit report and advice of the Auditor-General and taking appropriate action In the case of a municipality, supporting the accounting officer to publish the 	oversight report, containing council's comment on the annual report(s) of the municipality and any of its municipal entities, within seven days of its adoption (section 129(3) of the MFMA) The audit process provides the municipal council, the board or directors and	stakeholders with the level of assurance that can be placed on finances of the municipality and/or entity. The chief financial officer in conjunction with the accounting officer, should consistently accounting officer, should consistently accounting officer.	management practices of the municipality and/or municipal entities to strive to obtain the optimum level of assurance from the Auditor-General.

Manager's signature: Employee's signature:

CONFIDENTIAL FINANCIAL DISCLOSURE FORM

(Postal address):			
(Residential address):			_
(Residential address):			
		_	
Tel:		Fax:	
See information sh	eet: note (1)	Not bank accounts wit	
Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity
Directorships and See information sh		1	
Name of corporate entit	турс	e of business	Amount of Remuneration/ Inco
partnership or firm			
partnership or firm			

		Type o	of Work	Amou	nt of remuneration Income
Council: City of Ma	atlosana				
Signature by Council:				D	ate
4. Consultancies at See information s					
Name of client	N	lature	Type of bus activit		Value of any benefits receive
See information s	sheet: no	te (5)			
See information s	[Description of	assistance/	aesie	Value of
See information s	[Description of	assistance/ sorship	assis	
See information s	[Description of		assis	Value of tance/sponsorship
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Remunerated work outside the Municipality

3.

7.

Land and property
See information sheet: note (7)

Description	Extent	Area	Value
	_		
_	_		<u> </u>

SIGNATURE OF EMPLOYEE	-
DATE:	_
DI ACE:	

OATH/AFFIRMATION

1.		/ that before administering the oa ons and wrote down her/his answ	:h/affirmation I asked the deponent the following ers in his/her presence:
	(i)	Do you know and understand th	e contents of the declaration?
	Answe	r	
	(ii) Answe	Do you have any objection to ta	king the prescribed oath or affirmation?
	(iii)	Do you consider the prescribed conscience?	oath or affirmation to be binding on your
	Answe	r	
2.	conten conten the dec	ts of this declaration. The deports of this declaration are true, so	vledged that she/he knows and understands the nent utters the following words: "I swear that the help me God." / "I truly affirm that the contents of mark of the deponent is affixed to the declaration
Comn	nissione	r of Oath /Justice of the Peace	
Full fir	st names	s and surname:	(Block letters)
Design	nation (ra	ank)	Ex Officio Republic of South Africa
Street	address	of institution	
Date _		Place	
CONT	ENTS N	OTED: Municipal Manager	

PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

M.M. MOADIRA

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

And

N.D. CIYA

As the

Acting Director Corporate Governance

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in his capacity as Municipal Manager (hereinafter referred to as the Employer) and Ntwampe Daniel Ciya (full name) Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and

2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	15%
Municipal Institutional Development and Transformation	55%
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	30%
Total	100%

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Strategic Capability and Leadership		15%
Programme and Project Management		5%
Financial Management		10%
Change Management		5%
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment		10%
Client Orientation and Customer Focus		10%
Communication		10%
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		_
Interpretation of and implementation within the		
legislative an national policy frameworks		
Knowledge of Performance Management and		10%
Reporting		10 76
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		5%
Skills in Mediation		5%
Skills in Governance		5%
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		10%
Total percentage		100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description		R	atin	g	
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					,

Level	Terminology	Description	Rating
			1 2 3 4 5
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.7.1 Executive Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the Mayoral Committee;
 - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
 - 6.8.1 Municipal Manager;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee; and
 - 6.8.4 Municipal Manager from another municipality.
- 6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
 - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 provide access to skills development and capacity building opportunities;
 - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

- 10.1.1 a direct effect on the performance of any of the **Employee**'s functions;
- 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

1	1	2	1

Performa	nce Score	Barfarmanaa Barua Baraantana
From	То	Performance Bonus Percentage
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the Employer shall -
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by
 - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
 - 12.1.2 any other person appointed by the MEC.

12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at	on this the day of 200
AS WITNESSES:	
1	EMPLOYEE
2	
AS WITNESSES:	
1	EMPLOYER
2	

Performance Plan

ACTING DIRECTOR CORPORATE GOVERNANCE N D Ciya

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

TOR	CORPORA	TOR CORPORATE GOVERNANCE	IANCE												
DIECTS	_														
FID.	Vote No.	ž	Project No.	Key Performence Area (KPA)	Objectives	Kay Performance Indicators (KPI)	Quarter	Bess Line	Quarterly Projected Target	Annual	Revised Terget	Quarterly Actual Achievement	Resson for Devistion	Planned Remedial Action	Portfolto of Evidence
uncil		COR1	DCG1	Basic Service Delivery & Infrastructure	Document Management System	Purchasing a Document Management System	+	Roll-Over	R 67,380	014					Implemented System
, la	60 Z0:			Development		(DMS) at a cost of R67,380	2								
	99099						ю			,7867 nega jme)o	•				
	505				governarios		4			tes	•				
I PRO	I PROJECTS														
ė	Vote No.	F CE	Project No.	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Ouerter	Bese Line	Quarterly Projected Target	Amuai	Revised Target	Quarterly Actual Achievement	Reason for Devletion	Planned Remedial Action	Portfolio of Evidence
		COR2	DCG2	Basic Service Delivery &	Zipple Cabinets purchased to comply	Purchasing of zipple cabinets for Records at a	-	Expanding existing cabinets	RO						Zipple Cabinets
	5160			Development		cost of R150,000 by June	2	•	RO	ÁQμ					
	≻ 5059						6		0 &	eung Paus					
	30g						4		R 150,000						
		COR3	DCG3	Basic Service Delivery & Infrestructure	Manzilpark offices fenced to enhance	Fencing the Manzilpark	-	Worn-out fence	RO						Fencing
	E0E0			Development	88	R200,000 by June 2011	2		RO	ı(pì	•				
	≻ 9099						6		RO	R200					
	30 2						4		R 200,000	•	•				
		COR4	DCG4	Basic Service Delivery & Infrastructure	Old switchboard	Replacing old switchboard in Kanana at a cost of	-	Old switch board	R 140,000	ore					New Switchboard
	PSEOI			Development	better service delivery	R140,00 by September 2010	2		RO	0,000 nt by ne 20					
	>0109						3		RO	sbo u					
	30z						4		RO	les					
		cors	9900	Basic Service Delivery &	Council offices	Renovating of Jouberton	-	Existing office	R 250,000						Renovated Offices
	:E0E0			Development	the existing	R1,000,000 by June 2011	2		R 500,000	0,000 0,000	-				
	×9099						3		R 750,000	eds.					
	S02						4		R 1,000,000						
		COR6	DCG6			Renovating of Kanana office at a cost of	-	Existing office	R 250,000						Renovated Offices
	60601					R1,000,000 by June 2011	2		R 500,000	Yd Ir					
	>909 9						3		R 750,000	90,19 sper anut					
							4		R 1,000,000						
		COR7	DCG7			Renovating of Stiffontein office at a cost of R500,000	1	Existing office	R 125,000						Renovated Offices
	E0E0t					by June 2011	2		R 250,000	0,000 11 by 2011					
	·\$0\$9					•	9		R 375,000	eds					•
	oz						4		R 500,000						

		CORB	DCG8	Basic Service Delivery &		Renovating of the	_	New project	C					Renovated Halls
	Z2(Infrastructure		Manzipark Community Hall	Т							
	4030			Development	renovated to ensure a libetter service delivery	at a cost of R1,000,000 by June 2011	2		RO	¥d tr				
	9099						е		RO	eunt				
							4		R 1,000,000					
		COR9	650 0	Basic Service Delivery & Infrastructure	Security gates installed to control	Installing security gates at Kock Street at a cost of	-	New project	RO					Security Gates
	¢030			Development		R320,000 by March 2011	2		R 160,000	0000 4 by 1001				
	9099						6		R 320,000	ueds				
							4							
		ŦŖ.	DCG10	Basic Service Delivery & Infrastructure	Clock Card System installed to ensure	Installing a Clock Card System (equipment) at a	-	New project	R 0					Clock Card System
	1604			Development		cost of R1,500,000 by March 2011	2		R 750,000	0,000 0,000				
	9199						9		R 1,500,000	neds				
							4							
		EM1	DCG11	Basic Service Delivery & Infrastructure	Freedom Square erected to conserve	Constructing and erecting a Freedom Square in	-	Roll-Over	RO					Constructed
ΘĹ	31608			Development		Alabama at a cost of R469 418 by June 2011	2		20	ų pλ				
	99998						ъ		R 234,709	; aunj uads 69hY				
							4		R 469,418					
		SPE1	DCG12	Basic Service Delivery & Infrastructure	Council Chamber upgraded to upkeep	Upgrading of Council Chamber at a cost of	,	Existing Chamber	RO	ı				Upgraded Council
	¢0303			Development		R250,000 by March 2011	2		R 125,000					
	9040						6		R 250,000	R250 sper Aarch				
							4							
TIONAL														
é	Vote Mo.	# E	Project No.	Kay Performance Area (KPA)	Objectives	Key Performance Indicators (409)	Quarter	Bess Una	Quarterly Projected Target	Annual Ravised Target	Quarterly Actual Achievement	Resson for Deviation	Plenned Remedial Action	Pertfolio of Evidence
<u> </u>		COR10	DCG13	Good Governance and Public Perticipation	Section 79 & 90 Committees Meetings	Conducting 45 - 11 sec.79	-	45	12	ı				Notices &
						June 2011	2		11	10Z 0				Jaistan antique
							ю		7	ՍՈՐ(•
							4		11	ЭE				
_	-	COR11	DCG14			Conducting 11 sec 80 committees meetings by	+	02	18	L				Vote Number
					•	June 2011	2		17	10Z 9				
							ო		17	nut 0				
							4		18	E				

Vote Number					Vote Number			_	Vote Number				Vote Number				Programme				Programme Developed				Job Descriptions				Contract of			
			•																													
																																_
	010	nat 2	nβrr∀	31	011	st 50	n ∂ ny	34	Ore	21 SO	n6ny	31	010	et So	nôny	18		1,000 1,000 1,105	neqs			5011	ոսև 05	:	١	10S e	unt ()E	010	; Jequ	mesec	31 [
200 207 7 2	7, 187, 23U			,	R 1,869,608				R 1,000,000			•	R 1,700,000				,	R 100,000	R 200,000	R 300,000	Public perticipation	Draft programme	Programme workshopped	Programme implemented	R 62,500	R 125,000	R 187,500	R 250,000	RO	R 1,000,000		,
R 583.417					R 1,775,424				R 627,925				R 1,581,988				Programme developed				in process				Upgrading of old lob descriptions				New project			
,	-	64	ю	4	-	2	6	4	1	2	в	4	1	2	ь	4	+	2	3	4	-	2	3	4	,	2	9	4	-	2	6	4
Training Expenditure for	2009/10 by August 2010				Training Levy for 2009/10 by August 2010				SETA Expenditure for 2009/10 by August 2010				SETA Income/Rec for 2009/10 by August 2010				Implementing a Employee	cost of R300,000 by June 2011			Developing a HIV/Aids Programme by June 2011				Developing Contracts of Employment (Job	Descriptions) at a cost of R250,000 by June 2011			Appointing a medical company to conduct	medical interviews with new appointees at a cost of	R1,000,000 by Decamber 2010	
The percentage of	Ħ	actually spent on implementing its	workplace skill plan														Developed Employee Health Wellness	Programme to	wellness		shing of thenced				Contracts of Employment	ensure			Medical Specialist (Company) appointed of to comply with regislation			
Municipal Institutional	Development and	Transformation			Municipal Institutional Development and	Transformation			Municipal Institutional Development and	Transformation			Municipal Institutional Development and	Transformation			Municipal Institutional Development and	Transformation			utionał nd	Transformation			utional Id				Good Governance and Public Participation			
DCG15					DCG16				DCG17				DCG18				DCG19				DCG20				DCG21				DCG22			
HR2					HR3				HR4				HR5				HR6				HR7				HR8				HR9			_
	<u>۲</u>				5				٦.																							

	HR10	DCG23		Workplace Skills Plan	Submitting WSP / ATR to		WSP submitted				WSP Plan
			Development and	approved to comply	LGSETA by June 2011	-	•		ıı		
				with legislation		7			9 SO.		
						ю			աոր		
						4		WSP submitted	Þε		
	HR11	DCG24	Municipal Institutional Development and		Submitting the Employment Equity Report to	-	EEP submitted	EEP submitted	0102		Proof of submittance
			Transformation		Department of Labour by	2			, Tedr		
						ю			ue)de		
						4			\$ 0£		
	HR12	DCG25	Municipal Institutional Development and		Conducting training for 45 employees on Employment	-	45	12	ŀ		Notices & Attendance Register
			Transformation		Equity / non-discrimination	2		1	10 2 e		6
						ဗ		11	ount (_
						4		11	Þε		
,	HR13	DCG26	Municipal Institutional Development and		Conducting 4 EECF meetings by June 2011	1	4	1	ŀ		Notices & Attendance Register
			Transformation			2			5 201		
						က		1	աորզ		
						4		1	Æ		
	HR14	DCG27	Municipal Institutional	LLF meetings held to	Convening 12 LLF	-	12	3	L		Notices &
			Transformation	harmony	illegarigs by surie to	2		8			Attendence neglister
						6		8	eunr (
						4		3	оє		
	HR15	DCG28	Good Governance and	OHS Inspections	Conducting 12 OHS	+	30	3	, i		Register
					departments by June 2011	2		9	.0Z 9		
						9		3	աորը		_
						4		9	ЭE		
	HR16	DCG29	Good Governance and Public Participation	OHS Audits conducted to ensure	Conducting 2 OHS Audits by June 2011	-	2	-	11		Register
				that all devietions be		2			e 50.		
				the Act		6		4	արբ (
						4			E		
	COM1	00030	Good Governance and Public Participation	Communication Policy developed to create	y Developing of the Access to Information Policy by June	1	No policy	Public participation	L		Policy
			-	internal and external	2011	2		Draft programme	507 e		
				corporate		ь		Programme workshopped	uni o		
						4		Programme implemented	ε		
	COM2	DCG31		_	Developing of the Media Relations Policy by June	-	No policy	Public participation	ı		Policy
					2011	2		Draft programme	F 201		
						ю		Programme workshopped	սո ր (
						4		Programme implemented	×		

developed to create Commitmental and external June 2 awareness on corporate communication				-	_		TOIICY
on tion	1,000	Γ	participation	£ Li			
		2	Draft programme	0Z 8			
		8	Programme	unr (_
		4	Programme)E			
Develo		1 No policy	Public participation				Policy
2011	2011	2	Draft programme	5 201			
		8	Programme workshopped	արը			
		4	Programme implemented	ε			
Devel	Developing of the Events Management Policy by	1 No policy	Public participation				Policy
June		2	Draft programme	ros e			
		3	Programme workshopped	սուն			
		4	Programme implemented	€			
internal & External Comp	Compiling & Distributing 6	-	2	110			Communiqués
me lle		7	-	χeι Σ			
transparency with June 2011 Council affairs		e	5	ու Օ			
		7	-	Þε			
Comp	Compiling & Distributing 12 external publications	12	e	110			Newsletters
regard		2	e (ve S			
201	allicating by Julia	,,	2 6	יר סי			
Mauria Mastina	+	α α	2	5			Making
γd	Committee meetings by		9	i i			Notices & Attendance Register
		2	2	e 50.			1
		9	8	սոր ը			
		4	3	ж			
Mayoral Imbizo's Condu	Conducting 4 Imbizo's by June 2011	1 16	1	ı			Notices &
public participation as		2	1	+ 201			
		8	•	արը			
		4	1	ε			
Operational Condu	Conducting 3 Operational Phakamas by June 2011	8	1	Į.			Notices & Attendance Register
		7	1	- SO +			
legislation		9	1	սոր (
		4	-)E			
Ordinary & Special Condu	Conducting 12 ordinary	1 12	3	ı			Notices &
to ensure effective 2011		2	2	10Z e			Attended to the register
and compliance with		3	3	սոր (
		4	8)E			

Register				Awards results			•	Notices & Attendance Register				Notices &	Stephen and some segment		
·	sos	annt O	E	010	yper S	LIBOO ₀	a 16	ı	ros e	տու Օ	E	ı	10Z e	mul (Œ
Phase 2	Phase 3	Phase 3 - Continue	Phase 4		Award facilitated		•	Public perticipation	Draft programme	Programme workshopped	Programme implemented	1	1	1	•
Phase 1 completed				Award facilitated				Programme developed				New project			
-	2	3	4	-	2	3	4	-	2	3	4	1	2	3	4
Implementing the Community Based Plan	(CBP) in phases by June 2011			Facilitating Ward Committee Performance	Awards by December 2010			Implementing the Councillor Coaching Programme by	June 2011			Conducting 4 moral re- generation workshops in	as per Netional KOSH by June 2011		
Community Development Plan	.≧	satisfaction		Ward Committee Performance Awards		performance		mic well	promoted to capacitate councillors			Moral Re-generations Conducting 4 moral re- workshops conducted generation workshops i	as per Netional	•	
Good Governance and Public Participation				Good Governance and Public Perticipation				Good Governance and Public Participation				Good Governance and Public Participation	•		
DCG41				DCG42				DCG43				DCG44			
SPE4				SPES				WHIT				WHI2			

Personal Development Plan (PDP)

ACTING DIRECTOR CORPORATE GOVERNANCE N D Ciya

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Personal Development Plan of: N D Ciya

Appendix

Compiled on (Date): 1 July 2010

				Employee	oyee	Supe	Supervisor	HR Skills
				Yes	Š	Yes	S	Gap
								Identified
Competency area	Competencies required	Knov	Knowledge and Skills					
1. Strategic leadership and	Within the area of responsibility, the	•	Providing visible, supportive & effective leadership					
management	ability to contribute to service delivery systems of a complex	• •	Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative					
	nature and to manage the achievement of strategies and goals.	•	management culture. Contributing to the alignment of strategies and goals with national					
)		and provincial policies and within the district.					
		•	Managing and overseeing implementation of an effective					
			performance management system.					
		•	Utilising strategic planning methods and tools. Within the area of	_				
			responsibility the ability to formulate			_		
			long-term service delivery plans to					
				_				
	Within the area of	•	Providing direction and contributing					
	responsibility the ability to formulate		to the development and review of credible plans including the					
	and influence short,		integrated development plan (IDP)	_				
	medium and long-		and service delivery and budget					
	term service delivery		implementation plan (SDBIP).					
	plans to deliver on strategies and goals.	•	Ensuring, within area of responsibility, the alicement of					
			in a summit of the summer of t					

 strategies and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals. 	 Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction. Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance. Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality. Establishing a culture of learning within the area of responsibility. 	Developing and maintaining strategic alliances within the cooperative
	The ability to provide supportive leadership to the accounting officer and senior management team.	Within the area of responsibility, the

governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders	Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility. Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control. Within the area of responsibility, managing the control of assets according to policies and procedures. Supporting the budget process, including preparing information supporting budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP). Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipality)) and outsourced
ability to develop and maintain strategic alliances with various stakeholders.	Within the area of responsibility, the ability to support an effective, economic and efficient finance function.
	2. Strategic financial management

		3. Operational financial management	
	The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.	Within the area of responsibility, the ability to implement financial systems.	The ability to
	•	• • •	•
service agreements within the area of responsibility.	Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility. Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility.	For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems. Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implementation plan (SDBIP). Implement adequate control of financial operating systems within the area of responsibility. Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility.	Within the area of responsibility,

	ob in the contract of the cont
monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals. Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital.	Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget. Within the area of responsibility, implementing the budget in the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery
• •	• • •
understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.	The ability to contribute to the budget preparation and implementation process.

	<i>w</i> 0
agreement (SDA) and integrated development plan (IDP) of its parent municipality Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof.	Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability. Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework. Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems
•	•
	The ability to support and implement good governance in the area of responsibility.
	4. Governance, ethics & values in financial management

could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility. Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.	 Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).
	The ability to support the implementation of the financial reporting process of the municipality.
	5. Financial and performance reporting

Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget implementation of the annual budget implementation plan (SDBIP), tariff, rates-, credit control, debt collection-, supply chain management-, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to	Knowledge and understanding of the local government legislative framework governing performance reporting. Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality.
	The ability to support the implementation of the performance reporting process of the municipality.

	submission and publication of
	statutory reports relating to
	performance. For example the
	annual performance report (section
	121(3) and (4) of the MFMA), mid-
	year performance reporting (sections
	72 of the MFMA) of a municipality
	and in the case of a municipal entity,
	an assessment of the entity's
	performance (section 121(4) of the
	MFMA), mid year performance
	reporting (section 88 of the MFMA),
	etc.
	Within the area of responsibility,
	ensure that the content of
	performance reporting is specific
	(unambiguous). measurable.
	accurate and valid reliable and time
	olitica de la company
	operation of the state of the s
	Within the area of responsibility.
	analyse and evaluate the
	performance reports to understand
	the impact on, and to guide planning
	in respect of, strategies and goals
	including the implementation of the
	budget and service delivery and
	budget implementation plan (SDBIP)
	and policies.
	Within the area of responsibility,
	analyse and evaluate the
	performance of:
	o Service delivery
	mechanisms (internal and
	external) and outsourced
	service agreements against
	performance targets; and
	o In the case of a
_	municipality, of each of its
	municipal entities against
	the service level agreement

and performance targets for that entity be area of responsibility, that there is a link between armore indicators and and the integrated ent plan (IDP), service and budget implementation BIP) and the individual nece agreements of officials. Be area of responsibility, that the remuneration and system is performance of that all performance are only awarded after ation of actual performance are only awarded after ation of actual performance inicipality against the nece of the area of similar nece of the area of similar nece of functions of similar only ayainst the nece of functions of similar and guide in the planning eny of services.	supporting the with the maintenance of and transparent I and risk ntemal control supporting the with the risk fraud prevention supporting the supporting the
and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance of the municipality against the performance of the area of responsibility against the performance of the area of responsibility against the performance of functions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services.	Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the Contributing to and supporting the
	Change and The ability to change management guide the management of risk for the municipality within the area of responsibility.

accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk. Mitigating risks within the area of responsibility in accordance with the prioritisation of risk. Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government.	audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change Managing and implementing change management within the area of
	The ability to guide the management of change for the municipality within the area of responsibility.

_	
The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change	 Knowledge and understanding of project budgeting, human resource management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility. Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities. Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP)
	The ability to provide direction and guide project management within the area of responsibility
	7. Project management

•	Within the area of responsibility,	
	ensuring an analytical and	
	material of anticological and anticological antico	
	methodical structuring of projects	
	and project planning. This is to	
	ensure adequate control over	
	projects and the efficient, effective	
	and economic implementation and	
	completion thereof to a high quality	
	and standard	
_	Oversee and manage the	
	octabilishment of project and	
	Contable in the contable in th	
	contract management capacity within	
	the area of responsibility. This	
	includes building capacity through	
	appropriate training and the	
	allocation of resources	
	Energine close flactor intehility	_
•	Elisuming clear miles of accountability.	
	regular monitoring, measuring and	
	reporting on the performance of	
	projects and contracts within the	
	area of reconcibility including	
	regular reporting to the accounting	
	officer	
•	Within the area of responsibility,	
	ensuring regular reporting by	
	extemal mechanisms and all	
	contractors and service Droviders.	
	including the availability of adequate	
	information for the minipality to	
	most its estation reporting	
	philosophy of the philosophy o	
	Oulgations	
•	Contributing to and supporting the	
	accounting officer with the	
	establishment and maintenance of a	
	contract register	
_	Contributing to and supporting the	
	accounting officer to establish a	
	contract management process to	
	ensure that, prior to their	
	commencement contracts and	

amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration Oversee the implementation of project plans within the area of responsibility Contributing to the resolution of problems and disputes within the area of responsibility, as and when required Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where	 Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to
	The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws
	8. Legislation, policy and implementation

the process of adopting policies including advising on the financial and non-financial impact of proposed policies • Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. • Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints.	 Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of noncompliance with the MFMA are
	The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility

required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of	municipal By-laws, including penatties and fines for non-compliance • For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's Bylaws and policies	Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would
		Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.
		9. Stakeholder relations

include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) • Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations. • Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations.	 Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Within the area of responsibility, implementing and monitoring delegations for supply chain
	The ability to contribute to the supply chain management function
	10. Supply Chain Management

management powers and duties in accordance with the Municipal Supply Chain Management Regulations. Implementing and managing the implementation and enforcement of the supply chain management of the supply chain management policy.	within the area of responsibility to ensure supply chain management that is fair, transparent, competitive and cost effective Within the area of responsibility, contributing to and maintaining registers to support the supply chain management function, including details of all tenders received and	awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc. Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries as they relate to the area of responsibility. Within the area of responsibility, ensuring that unsolicited bids are	considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations Implementing and monitoring measures to combat abuse of the supply chain management system, fraud, corruption, favouritism and unfair and irregular practices
			The ability to support
	_		11 Andit and

providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions	Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General, providing appropriate management responses and taking appropriate action as it relates to the area of	responsibility Contribute to the timely preparation of accurate annual financial statements for auditing and the annual report(s) for the municipality and/ or its entities to the Auditor-	General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal	Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General During the audit, timeously responding to and coordinating	responsibility to audit queries and requests for additional information. The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be
providing ensuring ensuring unit, auditor-C Auditor-C records of the muto to enable respective enables	• Analysing the inter committe providing response action as	responsibility Contribute to of accurate a statements fo annual report and/ or its eni	General (MFMA). I with sole. municipa consolide the munic	Within the area ensuring and macommunication Auditor-General During the audit responding to an ensuring the audit responders within	responsed responsitions requests The audit municipa directors level of a
the audit process, in order to obtain the optimum level of assurance from the Auditor-General					
Assurance					

placed on finances. Senior	managers, in conjunction with the	accounting officer, should	consistently ensure improvement of	financial management practices of	the municipality and/ or municipal	entities to strive to obtain the	optimum level of assurance from the	Auditor-General.	

Manager's signature:

Employee's signature :

CONFIDENTIAL FINANCIAL DISCLOSURE FORM

	N D Ciya	a		
	Acting D	irector Corporat	e Governance	
	City of N	Matlosana		
(Postal address):				
(Residential address):				_
Tel:			Fax:	
				e best of my knowledge:
See informatio	n sheet: r		Not bank accounts with	n financial institutions.)
Number of shares/Ex of financial interes		Nature	l	Mana of
			Nominal Value	Name of Company/Entity
			Nominal Value	I
			Nominal Value	I
			Nominal Value	I
			Nominal Value	I
2. Directorships See informatio			Nominal Value	I
See informatio	n sheet: r entity,	note (2)	Nominal Value	Amount of
See informatio	n sheet: r entity,	note (2)		Company/Entity
See informatio	n sheet: r entity,	note (2)		Amount of

Name of Employer		Type o	Type of Work		nt of remuneration/ Income
Council: City of M	atlosar	na			
Signature by Council:				D	ate
4. Consultancies a See information s					
Name of client	511001. 1	Nature	Type of bu	siness	Value of any
Name of cheft		Mature	activit		benefits received
5. Sponsorships See information s	sheet: ı	note (5)			
See information s	sheet: ı	, ,	assistance/		Value of
•		Description of	assistance/	assis	Value of stance/sponsorship
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See information s		Description of		assis	
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See information s Source of assistance/sponsors 6. Gifts and hospit See information s	hip tality fi	Description of Spons rom a source otle note (6)	orship her than a famil		etance/sponsorship

Remunerated work outside the Municipality

3.

7.

Land and property
See information sheet: note (7)

Description	Extent	Area	Value

SIGNATURE C	F EMPLOYEE
DATE:	
PLACE.	

OATH/AFFIRMATION

1.	I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:			
	(i) Answe	Do you know and understand the contents of the declaration?		
	(ii)	Do you have any objection to taking the prescribed oath or affirmation	on?	
	(iii)	Do you consider the prescribed oath or affirmation to be binding on conscience?	your	
	Answe	ver		
2.	I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.			
		er of Oath /Justice of the Peace	(Block letters)	
		rank)Ex Officio Republic o		
Street	address	s of institution		
Date _		Place	_	
CONT	ENTS N	NOTED: Municipal Manager		
DATE				